

**ADULT USE CANNABIS REGULATORY COORDINATION FUND Z264**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions effective June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Personal Services	76,953	45,336
Total	<u>76,953</u>	<u>45,336</u>
<b>Initiative:</b> Provides funding to align allocations with projected expenditures and available resources for the Office of Cannabis Policy Adult Use program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		571,117
Total	<u>0</u>	<u>571,117</u>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	76,953	45,336
Total	<u>76,953</u>	<u>45,336</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		571,117
Total	<u>0</u>	<u>571,117</u>

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved range change of 12 Liquor Licensing Inspector positions from range 22 to range 25 effective June 14, 2022 and transfers All Other to Personal Services to fund the reclassifications in the Alcoholic Beverage Fund.		
<b>GENERAL FUND</b>		
Personal Services	177,634	58,283
Total	<u>177,634</u>	<u>58,283</u>
<b>ALCOHOLIC BEVERAGE FUND</b>		
Personal Services	91,577	72,128
All Other	(91,577)	(72,128)
Total	<u>0</u>	<u>0</u>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	177,634	58,283
Total	<u>177,634</u>	<u>58,283</u>
<b>Summary - ALCOHOLIC BEVERAGE FUND</b>		
Personal Services	91,577	72,128
All Other	(91,577)	(72,128)
Total	<u>0</u>	<u>0</u>

**BUILDINGS & GROUNDS OPERATIONS 0080**

**Initiative:** Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

**REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Personal Services  
All Other

	<b>2023-24</b>	<b>2024-25</b>
		9,166
		(9,166)
Total	0	0

**Initiative:** Provides one-time funding for an increase in natural gas tariffs.

**GENERAL FUND**

All Other

	300,000	400,000
Total	300,000	400,000

**Summary - GENERAL FUND**

All Other

	<b>2023-24</b>	<b>2024-25</b>
	300,000	400,000
Total	300,000	400,000

**Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Personal Services  
All Other

		9,166
		(9,166)
Total	0	0

**CENTRAL SERVICES - PURCHASES 0004**

**Initiative:** Establishes one Postal Service Worker position to support enhanced security efforts relating to receiving and screening packages delivered to state agencies in the greater Augusta area.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	<b>2023-24</b>	<b>2024-25</b>
		1,000
		70,616
Total	0	70,616

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	<b>2023-24</b>	<b>2024-25</b>
		1,000
		70,616
Total	0	70,616

**INFORMATION SERVICES 0155**

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0590 F4 to align cybersecurity architecture and engineering to implement technical solutions within MaineIT and transfers that position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		74,121
All Other		(74,121)
		<hr/>
Total	0	0
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		74,122
		<hr/>
Total	0	74,122
<b>Initiative:</b> Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0659 F4 to oversee and manage the Security, Governance, Risk, and Compliance efforts within MaineIT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		74,123
All Other		(74,123)
		<hr/>
Total	0	0
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		74,123
		<hr/>
Total	0	74,123
<b>Initiative:</b> Continues and makes permanent one Public Service Manager III position previously continued by Financial Order CV0590 F4 to build out and manage the Cloud Center of Excellence within MaineIT and transfers that position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, Office of Information Services Fund on January 1, 2025.		
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		91,219
		<hr/>
Total	0	91,219
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,219
		<hr/>
Total	0	91,219
<b>Initiative:</b> Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0691 to oversee and manage cross-functional information security programs within MaineIT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,576
All Other		(71,576)
		<hr/>
Total	0	0
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		71,577
		<hr/>
Total	0	71,577

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Public Service Manager II position previously established by Financial Order CV0690 to supervise vendor managed services in the development of security plans, standard operating procedures, and security analysis, policies, and procedures within MainelT and transfers the position from the Information Services, Federal Expenditures Fund - ARP State Fiscal Recovery to the Information Services, General Fund on January 1, 2025. This initiative also transfers All Other to Personal Services to fund the General Fund cost of this initiative.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		71,576
All Other		(71,576)
Total	0	0
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		71,577
Total	0	71,577
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		291,396
All Other		(291,396)
Total	0	0
<b>Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		382,618
Total	0	382,618
<b>Summary - OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,219
Total	0	91,219

<b>MEDICAL USE OF CANNABIS FUND Z265</b>
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	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of 12 Field Investigator positions to OCP Compliance Inspector positions effective June 22, 2022 and for the approved reorganization of 4 Field Investigator positions to OCP Compliance Inspector positions. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	172,771	112,544
All Other	5,955	3,879
Total	178,726	116,423
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	172,771	112,544
All Other	5,955	3,879
Total	178,726	116,423

**PROPERTY TAX STABILIZATION Z368**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to reimburse municipalities for state mandated costs related to implementation and administration of the Property Tax Stabilization program enacted in Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	15,000,000	
Total	15,000,000	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	15,000,000	
Total	15,000,000	0

**PROPERTY TAX STABILIZATION MANDATE Z369**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to reimburse municipalities for state mandated costs related to implementation and administration of the Property Tax Stabilization program enacted in Public Law 2021, chapter 751, An Act To Stabilize Property Taxes for Individuals 65 Years of Age or Older Who Own a Homestead for at Least 10 Years.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	50,000	
Total	50,000	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	50,000	
Total	50,000	0

**RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for an increase in the expected reimbursement to municipalities under the Renewable Energy Facilities Property Tax Exemption Program due to anticipated new projects.		
 <b>GENERAL FUND</b>		
All Other		1,500,000
Total	0	1,500,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other		1,500,000
Total	0	1,500,000

**RISK MANAGEMENT - CLAIMS 0008**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding in the Risk Management Claims program by decreasing allocation in the Risk Management Fund and increasing allocation in the Other Special Revenue Funds to align the funding with the authorized transfer in Public Law 2023, chapter 412, Part BBBB.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,500,000	
Total	3,500,000	0
<b>RISK MANAGEMENT FUND</b>		
All Other	(3,500,000)	
Total	(3,500,000)	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,500,000	
Total	3,500,000	0
<b>Summary - RISK MANAGEMENT FUND</b>		
All Other	(3,500,000)	
Total	(3,500,000)	0

**STATE BENEFIT MANDATE DEFAYAL Z373**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Eliminates one-time funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
<b>GENERAL FUND</b>		
All Other	(3,800,000)	(3,800,000)
Total	(3,800,000)	(3,800,000)
<b>Initiative:</b> Provides ongoing funding for the cost of the benefit mandate providing coverage of infertility treatment as enacted by Public Law 2021, chapter 692, An Act To Provide Access to Fertility Care.		
<b>GENERAL FUND</b>		
All Other	3,800,000	3,800,000
Total	3,800,000	3,800,000
<b>Summary - GENERAL FUND</b>		
All Other		
Total	0	0

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Increases funding for persons returning to light-duty work through the Worker's Compensation Program.		
<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>		
Personal Services		374,000
Total	0	374,000
<b>Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>		
Personal Services		374,000
Total	0	374,000

**Total Agency/Department**

All Funds	15,783,313	3,609,612
GENERAL FUND	554,587	2,074,235
OTHER SPECIAL REVENUE FUNDS	18,728,726	687,540

Administrative and Financial Services, Department of

**Total Agency/Department**

FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		382,618
OFFICE OF INFORMATION SERVICES FUND		91,219
RISK MANAGEMENT FUND	(3,500,000)	
WORKERS' COMPENSATION MANAGEMENT FUND		374,000
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
ALCOHOLIC BEVERAGE FUND		

**BUREAU OF AGRICULTURE 0393**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to establish allocation in the PFAS Reserve account.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one State Horticulturist position from range 28 to range 30, retroactive to October 14, 2022.		
<b>GENERAL FUND</b>		
Personal Services	13,920	8,301
<b>Total</b>	<b>13,920</b>	<b>8,301</b>
<b>Initiative:</b> Provides one-time funding to upgrade the Cony Road facility.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures		750,000
<b>Total</b>	<b>0</b>	<b>750,000</b>
<b>Initiative:</b> Provides one-time funding for capital improvements and deferred maintenance for the Big E building.		
<b>GENERAL FUND</b>		
Capital Expenditures		58,436
<b>Total</b>	<b>0</b>	<b>58,436</b>
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	13,920	8,301
Capital Expenditures		58,436
<b>Total</b>	<b>13,920</b>	<b>66,737</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,000,000
Capital Expenditures		750,000
<b>Total</b>	<b>0</b>	<b>1,750,000</b>
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
All Other		400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>

**CONSERVATION AND RECREATION FUND Z378**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers All Other funding from the Conservation and Recreation Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
<b>Total</b>	<b>(500)</b>	<b>(500)</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
<b>Total</b>	<b>(500)</b>	<b>(500)</b>



<b>CONSERVATION LAND MANAGEMENT FUND Z379</b>
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**Initiative:** Transfers All Other funding from the Conservation Land Management Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.

	<b>2023-24</b>	<b>2024-25</b>
All Other	(500)	(500)
Total	(500)	(500)

**OTHER SPECIAL REVENUE FUNDS**

All Other

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2023-24</b>	<b>2024-25</b>
All Other	(500)	(500)
Total	(500)	(500)

DACF ADMINISTRATION 0401

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
Total	0	647
<b>Initiative:</b> Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
Total	0	647
<b>Initiative:</b> Establishes one Forest Fire Prevention Specialist position to administer the Community Wildfire Defense Grant and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
Total	0	647
<b>Initiative:</b> Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
Total	0	647
<b>Initiative:</b> Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
Total	0	647
<b>Initiative:</b> Continues and makes permanent one Planning and Research Associate II position previously continued by Financial Order 002858 F4 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
Total	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		106,790
All Other		16,489
Total	0	123,279

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Agency GIS/Technology Coordinator position previously continued by Financial Order 002859 F4 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
<b>Total</b>	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		101,740
All Other		16,684
<b>Total</b>	0	118,424
<b>Initiative:</b> Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
All Other		3,292
<b>Total</b>	0	3,292
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		647
<b>Total</b>	0	647
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,000,000
<b>Total</b>	0	1,000,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other		26,336
<b>Total</b>	0	26,336
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		1,000,000
<b>Total</b>	0	1,000,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		208,530
All Other		37,055
<b>Total</b>	0	245,585

**DIVISION OF FOREST PROTECTION Z232**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Forest Fire Prevention Specialist position to administer the Community Wildfire Defense Grant and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		94,793
All Other		22,724
Total	0	117,517
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		100,000
All Other		1,100,000
Total	0	1,200,000
<b>Initiative:</b> Provides funding to pay Risk Management for Workers' Compensation for Call When Needed Firefighters (CWNFF), including unpaid invoices for prior years.		
<b>GENERAL FUND</b>		
All Other	56,809	3,889
Total	56,809	3,889
<b>Summary - GENERAL FUND</b>		
All Other	56,809	3,889
Total	56,809	3,889
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		194,793
All Other		1,122,724
Total	0	1,317,517

**FARMERS DROUGHT RELIEF GRANT PROGRAM Z364**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to increase allocation in the Farmers Drought Relief Grant Program Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,000,000
Total	0	1,000,000
<b>Initiative:</b> Reduces funding to align with Public Law 2023, chapter 412 which reduced the allocation provided to the Farmers Drought Relief Grant Program in Public Law 2023, chapter 17.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,000,000)	
Total	(1,000,000)	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,000,000)	1,000,000
Total	(1,000,000)	1,000,000

**FOREST RESOURCE MANAGEMENT Z233**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Entomologist III position to a Natural Resource Pathologist position, retroactive to February 10, 2022. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	5,234	2,163
<b>Total</b>	<b>5,234</b>	<b>2,163</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,311	543
All Other	32	13
<b>Total</b>	<b>1,343</b>	<b>556</b>
<b>Initiative:</b> Continues and makes permanent one Entomologist I position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services		96,300
All Other		15,500
<b>Total</b>	<b>0</b>	<b>111,800</b>
<b>Initiative:</b> Continues and makes permanent one Senior Entomology Technician position previously established by Public Law 2021, chapter 727 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services		84,736
All Other		15,500
<b>Total</b>	<b>0</b>	<b>100,236</b>
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		100,000
All Other		800,000
<b>Total</b>	<b>0</b>	<b>900,000</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	5,234	183,199
All Other		31,000
<b>Total</b>	<b>5,234</b>	<b>214,199</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,311	100,543
All Other	32	800,013
<b>Total</b>	<b>1,343</b>	<b>900,556</b>

**GEOLOGY AND RESOURCE INFORMATION Z237**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>

**HARNES RACING COMMISSION 0320**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(185,157)	413,590
Total	(185,157)	413,590
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(185,157)	413,590
Total	(185,157)	413,590

**LAND FOR MAINE'S FUTURE Z162**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		10,000
Total	0	10,000
<b>Initiative:</b> Transfers All Other funding from the Land for Maine's Future program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(47,560)	(47,560)
Total	(47,560)	(47,560)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		10,000
Total	0	10,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(47,560)	(47,560)
Total	(47,560)	(47,560)

**LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Eliminates funding for the Land for Maine's Future-Community Conservation Projects program, Other Special Revenue Funds account.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(20,000,000)	(20,000,000)
Total	(20,000,000)	(20,000,000)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(20,000,000)	(20,000,000)
Total	(20,000,000)	(20,000,000)

**LAND FOR MAINE'S FUTURE TRUST FUND Z377**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers All Other funding from the Conservation Land Management Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
<b>Total</b>	500	500
<b>Initiative:</b> Provides one-time allocation for land acquisitions in the Land for Maine's Future Trust Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		20,000,000
Capital Expenditures		10,000,000
<b>Total</b>	0	30,000,000
<b>Initiative:</b> Transfers All Other funding from the Maine Working Farmland Access and Protection program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
<b>Total</b>	500	500
<b>Initiative:</b> Transfers All Other funding from the Conservation and Recreation Fund program to the Land for Maine's Future Trust Fund program to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
<b>Total</b>	500	500
<b>Initiative:</b> Transfers All Other funding from the Land for Maine's Future program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	47,560	47,560
<b>Total</b>	47,560	47,560
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	49,060	20,049,060
Capital Expenditures		10,000,000
<b>Total</b>	49,060	30,049,060

**LAND MANAGEMENT AND PLANNING Z239**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Public Service Manager II position as the southern region lands manager and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		138,596
All Other		7,474
Total	0	146,070
<b>Initiative:</b> Continues and makes permanent one Forester II position previously established by Public Law 2021, chapter 635 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		6,820
All Other		191
Total	0	7,011
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		500,000
Total	0	500,000
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		500,000
Total	0	500,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		145,416
All Other		7,665
Total	0	153,081

**MAINE HEALTHY SOILS PROGRAM Z328**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces funding to align with Public Law 2023, chapter 412 which reduced the allocation provided to the Maine Healthy Soils Fund in Public Law 2023, chapter 17.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,500,000)	
Total	(1,500,000)	0
<b>Initiative:</b> Provides one-time funding to increase allocation in the Maine Healthy Soils Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,500,000
Total	0	1,500,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,500,000)	1,500,000
Total	(1,500,000)	1,500,000



**MAINE LAND USE PLANNING COMMISSION Z236**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Secretary Associate position to an Office Specialist II position, retroactive to February 28, 2023.		
<b>GENERAL FUND</b>		
Personal Services	4,686	4,494
Total	4,686	4,494
<b>Summary - GENERAL FUND</b>		
Personal Services	4,686	4,494
Total	4,686	4,494

**MAINE WORKING FARMLAND ACCESS AND PROTECTION PROGRAM Z313**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers All Other funding from the Maine Working Farmland Access and Protection program, Other Special Revenue Funds account to the Land for Maine's Future Trust Fund program, Other Special Revenue Funds account to consolidate these funds under one program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
Total	(500)	(500)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
Total	(500)	(500)

**MILK COMMISSION 0188**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding for the distribution of payments to address escalating production costs to Maine dairy farmers who meet specific milk production criteria.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,000,000	
Total	3,000,000	0
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,224,932)	(3,770,853)
Total	(1,224,932)	(3,770,853)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,775,068	(3,770,853)
Total	1,775,068	(3,770,853)

**NATURAL AREAS PROGRAM Z821**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32, retroactive to October 21, 2021.		
<b>GENERAL FUND</b>		
Personal Services	42,482	10,058
Total	42,482	10,058
<b>Initiative:</b> Provides funding for the approved reclassification of one Biologist I position to a Resource Management Coordinator position, retroactive to April 28, 2022. This initiative also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,774	5,279
All Other	513	568
Total	5,287	5,847
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,772	5,276
All Other	513	567
Total	5,285	5,843
<b>Summary - GENERAL FUND</b>		
Personal Services	42,482	10,058
Total	42,482	10,058
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,774	5,279
All Other	513	568
Total	5,287	5,847
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,772	5,276
All Other	513	567
Total	5,285	5,843

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent 2 Recreation Trails Coordinator positions previously continued by Financial Order 002857 F4 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		166,153
All Other		11,844
Total	0	177,997
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(80,983)	(115,774)
Total	(80,983)	(115,774)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		166,153
All Other	(80,983)	(103,930)
Total	(80,983)	62,223

**PARKS - GENERAL OPERATIONS Z221**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent one Planning and Research Associate I position previously established by financial order for the land and water conservation fund program. This initiative also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,892
All Other		6,000
Total	0	91,892
<b>Initiative:</b> Provides funding for the approved reclassification of one Supervisor Outdoor Recreation position to a Public Service Manager II position, retroactive to April 3, 2023. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	5,883	5,834
Total	5,883	5,834
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,882	5,833
All Other	165	163
Total	6,047	5,996
<b>Initiative:</b> Continues and makes permanent one Planning and Research Associate I position previously established by financial order to work as a trail specialist for recreational trails program projects and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,892
All Other		6,001
Total	0	91,893
<b>Initiative:</b> Provides funding to increase allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		5,000,000
Total	0	5,000,000
<b>Initiative:</b> Provides one-time funding to address damage incurred by the State Parks & Historic Sites and Public Lands from the December 2023 and January 2024 storms.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,000,000	500
Capital Expenditures	5,000,000	
Total	6,000,000	500
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	5,883	5,834
Total	5,883	5,834
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services	5,882	177,617
All Other	165	5,012,164
Total	6,047	5,189,781
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,000,000	500
Capital Expenditures	5,000,000	
Total	6,000,000	500
<b><u>Total Agency/Department</u></b>		
All Funds	(14,844,096)	21,265,217

Agriculture, Conservation, and Forestry, Department of

**Total Agency/Department**

GENERAL FUND	129,014	331,547
FEDERAL EXPENDITURES FUND	12,677	9,173,701
OTHER SPECIAL REVENUE FUNDS	(14,985,787)	11,359,969
FEDERAL BLOCK GRANT FUND		400,000

























<b>VETERANS SERVICES 0110</b>
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**Initiative:** Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2023-24</b>	<b>2024-25</b>
	11,907	12,979
<b>Total</b>	11,907	12,979

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2023-24</b>	<b>2024-25</b>
	11,907	12,979
<b>Total</b>	11,907	12,979

**Total Agency/Department**

All Funds	33,122	15,680,990
GENERAL FUND		1,251
FEDERAL EXPENDITURES FUND	21,215	26,760
OTHER SPECIAL REVENUE FUNDS	11,907	15,652,979



**ADMINISTRATION - ECON & COMM DEV 0069**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		152,768
All Other		272,932
Total	0	425,700
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		152,768
All Other		272,932
Total	0	425,700

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts headcount and funding between the Federal Expenditures Fund and the Federal Block Grant Fund in the Community Development Block Grant Program to correct an error in Public Law 2023, chapter 412.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,553	76,998
Total	72,553	76,998
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,553)	(76,998)
Total	(72,553)	(76,998)
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,553	76,998
Total	72,553	76,998
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,553)	(76,998)
Total	(72,553)	(76,998)

**OFFICE OF TOURISM 0577**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers the cost of one limited-period Public Service Executive I position and related All Other costs from the Office of Tourism program to the Administration - Economic and Community Development program within the same fund for the administration of the outdoor recreation economy federal award from the Northern Border Regional Commission.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(152,768)
All Other		(272,932)
Total	0	(425,700)
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		(152,768)
All Other		(272,932)
Total	0	(425,700)

Economic and Community Development, Department of

Total Agency/Department

All Funds		
FEDERAL EXPENDITURES FUND	72,553	76,998
FEDERAL BLOCK GRANT FUND	(72,553)	(76,998)

**ADULT EDUCATION 0364**

**Initiative:** Reallocates one Public Service Manager II position and one Education Specialist III position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program and reallocates one Education Specialist III position from 100% General Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program. This initiative also reduces funding in the Federal Expenditures Fund for related All Other costs.

**GENERAL FUND**

Personal Services

38,380

Total 0 38,380

**FEDERAL EXPENDITURES FUND**

Personal Services

(38,380)

All Other

(1,086)

Total 0 (39,466)

**2023-24**

**2024-25**

**Summary - GENERAL FUND**

Personal Services

38,380

Total 0 38,380

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

(38,380)

All Other

(1,086)

Total 0 (39,466)

**CHILD DEVELOPMENT SERVICES 0449**

**Initiative:** Allocates one-time funds for payments of a daily rate for special purpose private preschools from July 1, 2024 through June 30, 2025.

**OTHER SPECIAL REVENUE FUNDS**

All Other

11,000,000

Total 0 11,000,000

**Initiative:** Provides funding for increases in staff costs attributed to collective bargaining.

**GENERAL FUND**

All Other

926,191

Total 0 926,191

**2023-24**

**2024-25**

**Summary - GENERAL FUND**

All Other

926,191

Total 0 926,191

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

11,000,000

Total 0 11,000,000

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(111,285)
All Other		(8,860)
<b>Total</b>	<b>0</b>	<b>(120,145)</b>
<b>Initiative:</b> Provides funding to maintain the statutory requirement of funding the state share of the total cost of funding public education from kindergarten to grade 12 at 55%.		
<b>GENERAL FUND</b>		
All Other		22,605,146
<b>Total</b>	<b>0</b>	<b>22,605,146</b>
<b>Initiative:</b> Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(170,038)
All Other		(8,860)
<b>Total</b>	<b>0</b>	<b>(178,898)</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(368,737)	(176,183)
<b>Total</b>	<b>(368,737)</b>	<b>(176,183)</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(281,323)
All Other		22,587,426
<b>Total</b>	<b>0</b>	<b>22,306,103</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(368,737)	(176,183)
<b>Total</b>	<b>(368,737)</b>	<b>(176,183)</b>

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position retroactive to January 5, 2022.		
	<b>GENERAL FUND</b>		
	Personal Services	10,033	5,059
	<b>Total</b>	10,033	5,059
<b>Initiative:</b>	Provides funding to support the administrative work required to facilitate the State Authorization Reciprocity Agreements membership.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		35,929
	<b>Total</b>	0	35,929
		<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>	Personal Services	10,033	5,059
	<b>Total</b>	10,033	5,059
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	All Other		35,929
	<b>Total</b>	0	35,929

**INNOVATIVE TEACHING AND LEARNING Z394**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the Early Learning Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		286,481
All Other		50,000
	Total	336,481
<b>Initiative:</b> Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the Interdisciplinary Instruction Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		748,456
All Other		82,720
	Total	831,176
<b>Initiative:</b> Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		369,946
All Other		27,720
	Total	397,666
<b>Initiative:</b> Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		250,728
All Other		20,000
	Total	270,728
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		13,000
Personal Services		1,655,611
All Other		180,440
	Total	1,836,051

**LEADERSHIP TEAM Z077**

**Initiative:** Transfers and reallocates the costs of one Public Service Manager II position, one Office Specialist II position and related All Other from 100% General Purpose Aid for Local Schools program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	<b>2023-24</b>	<b>2024-25</b>
		2,000
		111,285
		8,860
Total	0	120,145

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	<b>2023-24</b>	<b>2024-25</b>
		2,000
		111,285
		8,860
Total	0	120,145

**LEARNING SYSTEMS TEAM Z081**

	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Continues one limited-period State Education Representative position previously established by Financial Order 003086 F4, one limited-period Education Specialist III position previously established by Financial Order 002908 F4, one limited-period Education Specialist II previously established by Financial Order 002932 F4 and one limited-period Education Specialist II previously continued by Financial Order 002883 F4 through December 30, 2025 and provides All Other funding to provide targeted outreach and support for families, expansion of community-based pre-k partnerships, early childhood education workforce development and integration of early childhood data across state agencies through a preschool development grant.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		410,080
All Other		3,582,008
<b>Total</b>	<b>0</b>	<b>3,992,088</b>
<p><b>Initiative:</b> Provides funding for the English Language Acquisition program grant.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other	126,621	126,621
<b>Total</b>	<b>126,621</b>	<b>126,621</b>
<p><b>Initiative:</b> Provides funding for the Title I Part A Grants to LEAs grant.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		8,385,887
<b>Total</b>	<b>0</b>	<b>8,385,887</b>
<p><b>Initiative:</b> Provides funding for the Student Support and Academic Enrichment grant.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other	2,203,210	2,203,210
<b>Total</b>	<b>2,203,210</b>	<b>2,203,210</b>
<p><b>Initiative:</b> Transfers funding for the George Briggs Fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other		(54,640)
<b>Total</b>	<b>0</b>	<b>(54,640)</b>
<p><b>Initiative:</b> Reduces funding to align allocations with projected available resources.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		(7,085,705)
<b>Total</b>	<b>0</b>	<b>(7,085,705)</b>
<p><b>Initiative:</b> Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for Career and Technical Education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(499,628)
All Other		(6,739,502)
<b>Total</b>	<b>0</b>	<b>(7,239,130)</b>
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(89,548)
All Other	2,329,831	472,519
<b>Total</b>	<b>2,329,831</b>	<b>382,971</b>
<p><b>Summary - OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other		(54,640)
<b>Total</b>	<b>0</b>	<b>(54,640)</b>



**MAINE SCHOOL SAFETY CENTER Z293**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers one Public Service Coordinator II position from the Federal Expenditures Fund to the General Fund within the same program beginning October 1, 2024, and adjusts funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		109,265
All Other		8,860
Total	0	118,125
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(109,265)
All Other		(3,092)
Total	0	(112,357)
<b>Initiative:</b> Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.		
<b>GENERAL FUND</b>		
All Other		700,000
Total	0	700,000
<b>Initiative:</b> Establishes one Public Service Coordinator II to train public safety professionals and first responders and reduces All Other to fund the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		125,951
All Other		(125,951)
Total	0	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		235,216
All Other		582,909
Total	0	818,125
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(109,265)
All Other		(3,092)
Total	0	(112,357)

OFFICE OF INNOVATION Z333

	2023-24	2024-25
<b>Initiative:</b> Transfers one Public Service Manager III position, one Education Specialist III position and funding for All Other costs related to the Early Learning Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(286,481)
All Other		(50,000)
Total	0	(336,481)
<b>Initiative:</b> Transfers one Public Service Manager II position, 5 Interdisciplinary Instruction Specialist positions and All Other funding for the Interdisciplinary Instruction Team from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-6,000
Personal Services		(748,456)
All Other		(82,720)
Total	0	(831,176)
<b>Initiative:</b> Provides funding for the proposed reorganization of one Public Service Executive II position from range 35 to range 38.		
<b>GENERAL FUND</b>		
Personal Services		9,640
Total	0	9,640
<b>Initiative:</b> Transfers one Public Service Manager III position and related All Other costs from the General Purpose Aid for Local Schools program to the Innovative Teaching and Learning program within the same fund. This initiative also transfers one Education Specialist III position and one Office Specialist I position and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(199,908)
All Other		(18,860)
Total	0	(218,768)
<b>Initiative:</b> Transfers 2 State Education Representative positions and related All Other costs from the Office of Innovation program to the Innovative Teaching and Learning program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(250,728)
All Other		(20,000)
Total	0	(270,728)
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-12,000
Personal Services		(1,475,933)
All Other		(171,580)
Total	0	(1,647,513)

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Allocates funds to provide career exploration services targeted to high school students.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,500,000	
Total	1,500,000	0
<b>Initiative:</b> Transfers funding for the George Briggs Fund from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		54,640
Total	0	54,640
<b>Initiative:</b> Transfers 3 Education Specialist III positions, one Public Service Manager I position and All Other funding for Career and Technical Education from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		499,628
All Other		6,739,502
Total	0	7,239,130
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		499,628
All Other		6,739,502
Total	0	7,239,130
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,500,000	54,640
Total	1,500,000	54,640

**PRESCHOOL SPECIAL EDUCATION Z399**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to establish the Preschool Special Education program supporting special education and related services for preschool children ages 3-5.		
<b>GENERAL FUND</b>		
All Other		10,000,000
Total	0	10,000,000
<b>Summary - GENERAL FUND</b>		
All Other		10,000,000
Total	0	10,000,000

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces one-time funding for the State's contribution toward the retired teachers' share of health insurance premiums to align funding with effective date of the change in health insurance premium.		
<b>GENERAL FUND</b>		
All Other	(1,089,572)	
Total	(1,089,572)	0
<b>Summary - GENERAL FUND</b>		
All Other	(1,089,572)	
Total	(1,089,572)	0

**SCHOOL AND STUDENT SUPPORTS Z270**

	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Reallocates the cost of one State Education Representative position from 100% Federal Block Grant Fund to 70% Federal Block Grant Fund and 30% General Fund within the same program and reallocates the cost of one State Education Representative position from 88% Federal Block Grant Fund and 12% Federal Expenditures Fund to 70% Federal Block Grant Fund, 12% Federal Expenditures Fund and 18% General Fund within the same program. This initiative also reduces related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	60,772	61,459
	<hr/>	<hr/>
Total	60,772	61,459
<p><b>FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services	(60,772)	(61,459)
All Other	(27,550)	(29,437)
	<hr/>	<hr/>
Total	(88,322)	(90,896)
<p><b>Initiative:</b> Transfers funding for restorative practices from the School and Student Supports program to the Maine School Safety Center program to align funding with the appropriate program.</p>		
<p><b>GENERAL FUND</b></p>		
All Other		(700,000)
		<hr/>
Total	0	(700,000)
<p><b>Summary - GENERAL FUND</b></p>		
Personal Services	60,772	61,459
All Other		(700,000)
		<hr/>
Total	60,772	(638,541)
<p><b>Summary - FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services	(60,772)	(61,459)
All Other	(27,550)	(29,437)
	<hr/>	<hr/>
Total	(88,322)	(90,896)

**SCHOOL FINANCE AND OPERATIONS Z078**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the State Longitudinal Data System grant.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,049,886
<b>Total</b>	<b>0</b>	<b>1,049,886</b>
<b>Initiative:</b> Provides funding for the Farm to School grant.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
All Other		698,955
<b>Total</b>	<b>0</b>	<b>698,955</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Office Specialist I position to a Management Analyst II position, retroactive to August 31, 2022, and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	10,237	9,437
All Other	290	268
<b>Total</b>	<b>10,527</b>	<b>9,705</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Associate II position to a Management Analyst II position and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,297	8,247
All Other	37	234
<b>Total</b>	<b>1,334</b>	<b>8,481</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	11,534	17,684
All Other	327	1,050,388
<b>Total</b>	<b>11,861</b>	<b>1,068,072</b>
<b>Summary - FEDERAL EXPENDITURES FUND-ARP</b>		
All Other		698,955
<b>Total</b>	<b>0</b>	<b>698,955</b>

**SPECIAL SERVICES TEAM Z080**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Executive II position from range 34 to range 35, retroactive to July 18, 2022, and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	10,906	6,364
All Other	308	180
<b>Total</b>	<b>11,214</b>	<b>6,544</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	10,906	6,364
All Other	308	180
<b>Total</b>	<b>11,214</b>	<b>6,544</b>

**Total Agency/Department**

All Funds	2,377,080	53,776,699
GENERAL FUND	(1,018,767)	33,764,000
FEDERAL EXPENDITURES FUND	2,352,906	8,544,894
OTHER SPECIAL REVENUE FUNDS	1,131,263	10,859,746
FEDERAL BLOCK GRANT FUND	(88,322)	(90,896)
FEDERAL EXPENDITURES FUND-ARP		698,955

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Senior Planner position to a Policy Development Specialist position retroactive to December 14, 2022.		
<b>GENERAL FUND</b>		
Personal Services	25,509	21,044
Total	25,509	21,044
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		3,267
All Other		(3,267)
Total	0	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	25,509	21,044
Total	25,509	21,044
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		3,267
All Other		(3,267)
Total	0	0

**LAND RESOURCES Z188**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Environmental Licensing Specialist I position to an Assistant Environmental Engineer position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services		6,907
All Other		(6,907)
Total	0	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		6,907
All Other		(6,907)
Total	0	0

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position, retroactive to July 1, 2022. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,078	6,720
All Other	265	247
Total	7,343	6,967
<b>Initiative:</b> Provides funding in the Maine Environmental Protection Fund program, Cost and Carbon Efficient Technology Fund established in Public Law 2023, chapter 482.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
Total	500	500
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,078	6,720
All Other	765	747
Total	7,843	7,467

**REMEDIATION AND WASTE MANAGEMENT 0247**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to align allocations with projected available resources in the Remediation and Waste Management program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,381,182
Total	0	1,381,182
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		1,381,182
Total	0	1,381,182

**WATER QUALITY 0248**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to align allocations with projected available resources in the Water Quality program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		866,529
Total	0	866,529
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		866,529
Total	0	866,529

**Total Agency/Department**

All Funds	33,352	2,276,222
GENERAL FUND	25,509	21,044
FEDERAL EXPENDITURES FUND		2,247,711
OTHER SPECIAL REVENUE FUNDS	7,843	7,467

**GOPIF - COMMUNITY RESILIENCE PARTNERSHIP Z376**

**Initiative:** Provides funding for grants and technical assistance to Maine municipalities and tribes for climate planning and actions, including adaptation and resilience projects, as well as emissions reduction initiatives including clean energy and energy efficiency projects.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2023-24</b>	<b>2024-25</b>
		5,000,000
Total	0	5,000,000

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2023-24</b>	<b>2024-25</b>
		5,000,000
Total	0	5,000,000



**GOVERNOR'S ENERGY OFFICE Z122**

	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0592 F4 to manage industry and higher education sector engagement and transfers the position from the Federal Expenditures Fund - ARP State Fiscal Recovery to the Federal Expenditures Fund within the same program on December 31, 2024.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		72,172
<b>Total</b>	<b>0</b>	<b>72,172</b>
<p><b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b></p>		
Personal Services		72,172
<b>Total</b>	<b>0</b>	<b>72,172</b>
<p><b>Initiative:</b> Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order CV0685 F4 to support workforce development initiatives and related grant management, programming, communications, external engagement, and other initiatives for the Governor's Energy Office.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		140,645
<b>Total</b>	<b>0</b>	<b>140,645</b>
<p><b>Initiative:</b> Provides funding to align allocation with projected available resources.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		1,357,028
<b>Total</b>	<b>0</b>	<b>1,357,028</b>
<p><b>Initiative:</b> Continues and makes permanent one Public Service Coordinator II position, previously continued by Public Law 2023, chapter 17 to advance grid modernization efforts as well as coordinate programs related to the Infrastructure Investment and Jobs Act/Bipartisan Infrastructure Law and transfers the position from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program on November 25, 2024.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		87,567
<b>Total</b>	<b>0</b>	<b>87,567</b>
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		300,384
All Other		1,357,028
<b>Total</b>	<b>0</b>	<b>1,657,412</b>
<p><b>Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b></p>		
Personal Services		72,172
<b>Total</b>	<b>0</b>	<b>72,172</b>

**OFFICE OF NEW AMERICANS Z398**

**Initiative:** Provides allocation in the Office of New Americans.

	2023-24	2024-25
		500
Total	0	500
		500
Total	0	500

**Initiative:** Establishes one Public Service Coordinator II position and one Public Service Executive I position and provides funding for related All Other costs to support the Office of New Americans.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

		2,000
		275,454
		24,546
Total	0	300,000

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2023-24	2024-25
		2,000
		275,454
		24,546
Total	0	300,000

**Summary - FEDERAL EXPENDITURES FUND**

All Other

		500
Total	0	500

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

		500
Total	0	500

**PUBLIC ADVOCATE 0410**

**Initiative:** Continues and makes permanent one Senior Counsel position previously continued by Financial Order 002871 F4.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services

	2023-24	2024-25
		1,000
		196,918
Total	0	196,918

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services

	2023-24	2024-25
		1,000
		196,918
Total	0	196,918

**Total Agency/Department**

All Funds	7,227,502
GENERAL FUND	300,000
FEDERAL EXPENDITURES FUND	1,657,912
OTHER SPECIAL REVENUE FUNDS	5,197,418
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY	72,172

<b>DAIRY IMPROVEMENT FUND Z143</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(6,930)	(3,130)
Total	(6,930)	(3,130)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(6,930)	(3,130)
Total	(6,930)	(3,130)
<b><u>Total Agency/Department</u></b>		
All Funds	(6,930)	(3,130)
OTHER SPECIAL REVENUE FUNDS	(6,930)	(3,130)

**CHILD CARE SERVICES 0563**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces funding by recognizing one-time General Fund savings for monthly wage supplements for all child care workers due to the October 25, 2023 effective date of Public Law 2023, chapter 412.		
<b>GENERAL FUND</b>		
All Other	(4,408,509)	
Total	(4,408,509)	0
<b>Initiative:</b> Continues one limited-period Social Services Program Manager position and one limited-period Developmental Disabilities Resources Coordinator position continued by Financial Order 002884 F4 and 3 limited-period Social Services Program Specialist II positions established by Financial Order 002911 F4 through March 30, 2026 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		577,727
All Other		60,994
Total	0	638,721
<b>Initiative:</b> Provides one-time funding for technology enhancements necessary to implementing the eligibility changes for child care subsidies in the Child Care Affordability Program enacted in Public Law 2023, chapter 412, Part VVV.		
<b>GENERAL FUND</b>		
All Other	1,500,000	
Total	1,500,000	0
<b>Initiative:</b> Reduces funding on a one-time basis due to the delayed implementation of changes to income eligibility for child care subsidies in the Child Care Affordability Program enacted in Public Law 2023, chapter 412, Part VVV.		
<b>GENERAL FUND</b>		
All Other	(4,864,140)	
Total	(4,864,140)	0
<b>Initiative:</b> Reduces funding by recognizing one-time savings for child care staff in the Maine Child Care Affordability Program due to delaying implementation until fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other	(2,500,000)	
Total	(2,500,000)	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other	(10,272,649)	
Total	(10,272,649)	0
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		577,727
All Other		60,994
Total	0	638,721

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.		
 <b>GENERAL FUND</b>		
Personal Services		16,802
<b>Total</b>	<b>0</b>	<b>16,802</b>
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		9,446
All Other		232
<b>Total</b>	<b>0</b>	<b>9,678</b>
 <b>Summary - GENERAL FUND</b>		
Personal Services		16,802
<b>Total</b>	<b>0</b>	<b>16,802</b>
 <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		9,446
All Other		232
<b>Total</b>	<b>0</b>	<b>9,678</b>

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-32,000
Personal Services		(3,335,327)
All Other		(217,216)
<b>Total</b>	<b>0</b>	<b>(3,552,543)</b>
 <b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-32,000
Personal Services		(3,335,327)
All Other		(217,216)
<b>Total</b>	<b>0</b>	<b>(3,552,543)</b>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for non-emergency medical transportation due to increased broker rates.		
<b>GENERAL FUND</b>		
All Other	(121,703)	(127,084)
Total	(121,703)	(127,084)
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		16,997,086
Total	0	16,997,086
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(16,997,086)
Total	0	(16,997,086)
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		2,348,026
Total	0	2,348,026
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other	(121,703)	2,220,942
Total	(121,703)	2,220,942

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for non-emergency medical transportation due to increased broker rates.		
<b>GENERAL FUND</b>		
All Other	315,134	329,066
Total	315,134	329,066
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		623,725
Total	0	623,725
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(623,725)
Total	0	(623,725)
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		605,597
Total	0	605,597
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	(3,854)	(3,854)
Total	(3,854)	(3,854)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,854	3,854
Total	3,854	3,854
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other	311,280	930,809
Total	311,280	930,809
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,854	3,854
Total	3,854	3,854

**DISABILITY DETERMINATION - DIVISION OF 0208**

**Initiative:** Provides funding for the approved range change of 46 Disability Claims Adjudicator positions from range 23 to range 25. This initiative also provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services		336,754
All Other		8,254
<b>Total</b>	<b>0</b>	<b>345,008</b>

**Initiative:** Provides funding for the approved range change of 6 Disability Claims Supervisor positions from range 24 to range 26 effective November 23, 2021. This initiative also provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services	38,964	42,256
All Other	955	1,036
<b>Total</b>	<b>39,919</b>	<b>43,292</b>

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services	38,964	379,010
All Other	955	9,290
<b>Total</b>	<b>39,919</b>	<b>388,300</b>

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

**Initiative:** Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

**GENERAL FUND**

Personal Services		125,160
<b>Total</b>	<b>0</b>	<b>125,160</b>

**Initiative:** Provides one-time funding to replace the second floor windows in B building at Dorothea Dix Psychiatric Center.

**GENERAL FUND**

Capital Expenditures		496,411
<b>Total</b>	<b>0</b>	<b>496,411</b>

**Summary - GENERAL FUND**

Personal Services		125,160
Capital Expenditures		496,411
<b>Total</b>	<b>0</b>	<b>621,571</b>

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**Initiative:** Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

**GENERAL FUND**

Personal Services		162,718
<b>Total</b>	<b>0</b>	<b>162,718</b>

**Summary - GENERAL FUND**

Personal Services		162,718
<b>Total</b>	<b>0</b>	<b>162,718</b>



**DIVISION OF LICENSING AND CERTIFICATION Z036**

**Initiative:** Provides funding in various programs to align allocation with available resources.

	2023-24	2024-25
		819,608
Total	0	819,608

**OTHER SPECIAL REVENUE FUNDS**  
All Other

**Summary - OTHER SPECIAL REVENUE FUNDS**  
All Other

	2023-24	2024-25
		819,608
Total	0	819,608

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**Initiative:** Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.

	2023-24	2024-25
		(125,160)
		(3,842)
Total	0	(129,002)

**OTHER SPECIAL REVENUE FUNDS**  
Personal Services  
All Other

**Summary - OTHER SPECIAL REVENUE FUNDS**  
Personal Services  
All Other

	2023-24	2024-25
		(125,160)
		(3,842)
Total	0	(129,002)

**DRINKING WATER ENFORCEMENT 0728**

**Initiative:** Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.

	2023-24	2024-25
	(16,539)	(17,262)
Total	(16,539)	(17,262)

**OTHER SPECIAL REVENUE FUNDS**  
Personal Services

**Summary - OTHER SPECIAL REVENUE FUNDS**  
Personal Services

	2023-24	2024-25
	(16,539)	(17,262)
Total	(16,539)	(17,262)

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**Initiative:** Provides funding for State-funded supplemental nutrition assistance program benefits within the Food Supplement Administration program, General Fund.

	2023-24	2024-25
		5,400,000
Total	0	5,400,000

**GENERAL FUND**  
All Other

**Summary - GENERAL FUND**  
All Other

	2023-24	2024-25
		5,400,000
Total	0	5,400,000

**FORENSIC SERVICES Z203**

**Initiative:** Provides funding for the approved reorganization of one Psychiatric Social Worker II position to a Social Services Program Specialist II position to more accurately reflect the needs of the State Forensics Services and the duties to be assigned.

	2023-24	2024-25
<b>GENERAL FUND</b>		
Personal Services		4,350
Total	0	4,350
<b>Summary - GENERAL FUND</b>		
Personal Services		4,350
Total	0	4,350

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**Initiative:** Provides additional one-time funding in tandem with programmatic reforms in order to support the substantial new demand for the General Assistance - Reimbursement to Cities and Towns program.

	2023-24	2024-25
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		5,000,000
Total	0	5,000,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		5,000,000
Total	0	5,000,000

**HEAD START 0545**

**Initiative:** Reduces funding by recognizing one-time General Fund savings for Head Start services to support families earning up to 185% of the federal poverty level due to the October 25, 2023 effective date of Public Law 2023, chapter 412.

	2023-24	2024-25
<b>GENERAL FUND</b>		
All Other	(1,134,000)	
Total	(1,134,000)	0
<b>Summary - GENERAL FUND</b>		
All Other	(1,134,000)	
Total	(1,134,000)	0

**INJURY AND VIOLENCE PREVENTION PROGRAM Z397**

**Initiative:** Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and one limited-period Epidemiologist position in the Maine Center for Disease Control and Prevention program, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs. This initiative also provides one-time All Other funding in the new Injury and Violence Prevention Program, General Fund.

	2023-24	2024-25
<b>GENERAL FUND</b>		
All Other		1,032,000
Total	0	1,032,000
<b>Summary - GENERAL FUND</b>		
All Other		1,032,000
Total	0	1,032,000

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

**Initiative:** Provides funding for the increase in clawback payments beginning January 1, 2024.

**GENERAL FUND**

All Other

	<b>2023-24</b>	<b>2024-25</b>
	167,630	403,438
Total	167,630	403,438

**Summary - GENERAL FUND**

All Other

	<b>2023-24</b>	<b>2024-25</b>
	167,630	403,438
Total	167,630	403,438

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.		
	<b>GENERAL FUND</b>		
	Personal Services		3,449
	<b>Total</b>	0	3,449
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		3,446
	All Other		85
	<b>Total</b>	0	3,531
<b>Initiative:</b>	Provides funding in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align allocation with available resources.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		3,660,938
	<b>Total</b>	0	3,660,938
<b>Initiative:</b>	Provides one-time funding for retroactive payment related to the reclassification of one Planning and Research Associate II position to a Comprehensive Health Planner II position approved in Public Law 2023, chapter 17.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	5,212	
	<b>Total</b>	5,212	0
<b>Initiative:</b>	Provides one-time funding for retroactive payment related to the reclassification of one Chemist I position to a Chemist II position approved in Public Law 2023, chapter 17.		
	<b>GENERAL FUND</b>		
	Personal Services	5,139	
	<b>Total</b>	5,139	0
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	3,150	
	<b>Total</b>	3,150	0
<b>Initiative:</b>	Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
	<b>MAINE RECOVERY FUND</b>		
	All Other	368,750	1,350,000
	<b>Total</b>	368,750	1,350,000
<b>Initiative:</b>	Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	16,539	17,262
	<b>Total</b>	16,539	17,262
<b>Initiative:</b>	Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts funding for related All Other costs.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services	(101,213)	(106,666)
	All Other	(9,559)	(9,606)
	<b>Total</b>	(110,772)	(116,272)

	2023-24	2024-25
<b>Initiative:</b> Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and one limited-period Epidemiologist position in the Maine Center for Disease Control and Prevention program, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs. This initiative also provides one-time All Other funding in the new Injury and Violence Prevention Program, General Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		206,156
All Other		17,962
<b>Total</b>	0	224,118
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		105,397
All Other		9,538
<b>Total</b>	0	114,935
<b>Initiative:</b> Provides one-time funding for retroactive payment related to the reclassification of one Chemist II position to a Chemist III position approved in Public Law 2023, chapter 17.		
<b>GENERAL FUND</b>		
Personal Services	3,807	
<b>Total</b>	3,807	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,334	
<b>Total</b>	2,334	0
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	8,946	3,449
<b>Total</b>	8,946	3,449
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(96,001)	102,936
All Other	(9,559)	3,669,379
<b>Total</b>	(105,560)	3,772,315
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	22,023	17,262
<b>Total</b>	22,023	17,262
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Personal Services		105,397
All Other		9,538
<b>Total</b>	0	114,935
<b>Summary - MAINE RECOVERY FUND</b>		
All Other	368,750	1,350,000
<b>Total</b>	368,750	1,350,000

**MATERNAL & CHILD HEALTH 0191**

	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Continues one limited-period Comprehensive Health Planner I position previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs. This initiative also transfers the position from the Office of MaineCare Services program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Block Grant Fund effective January 1, 2025 and reduces All Other in the Maternal and Child Health program, Federal Block Grant Fund to fund a portion of the position.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		15,876
All Other		1,780
Total	0	17,656
<p><b>FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services		23,812
All Other		(23,812)
Total	0	0
<p><b>Initiative:</b> Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	101,213	106,666
All Other	9,559	9,606
Total	110,772	116,272
<p><b>Initiative:</b> Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		1,500,000
Total	0	1,500,000
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	101,213	122,542
All Other	9,559	1,511,386
Total	110,772	1,633,928
<p><b>Summary - FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services		23,812
All Other		(23,812)
Total	0	0

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
<b>GENERAL FUND</b>		
All Other	925,001	935,811
<b>Total</b>	<b>925,001</b>	<b>935,811</b>
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		929,003
<b>Total</b>	<b>0</b>	<b>929,003</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(19,371,502)
<b>Total</b>	<b>0</b>	<b>(19,371,502)</b>
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(929,003)
<b>Total</b>	<b>0</b>	<b>(929,003)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		19,371,502
<b>Total</b>	<b>0</b>	<b>19,371,502</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		443,037
<b>Total</b>	<b>0</b>	<b>443,037</b>
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	(228,675)	(228,675)
<b>Total</b>	<b>(228,675)</b>	<b>(228,675)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,675	5,675
<b>Total</b>	<b>5,675</b>	<b>5,675</b>
<b>Summary - GENERAL FUND</b>		
All Other	696,326	1,150,173
<b>Total</b>	<b>696,326</b>	<b>1,150,173</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,675	5,675
<b>Total</b>	<b>5,675</b>	<b>5,675</b>

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for non-emergency medical transportation due to increased broker rates.		
<b>GENERAL FUND</b>		
All Other	132,892	138,767
<b>Total</b>	132,892	138,767
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		110,075
<b>Total</b>	0	110,075
<b>Summary - GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	132,892	248,842
<b>Total</b>	132,892	248,842

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for non-emergency medical transportation due to increased broker rates.		
<b>GENERAL FUND</b>		
All Other	1,817	1,898
<b>Total</b>	1,817	1,898
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		46,715
<b>Total</b>	0	46,715
<b>Summary - GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
All Other	1,817	48,613
<b>Total</b>	1,817	48,613



**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		3,151,264
<b>Total</b>	<b>0</b>	<b>3,151,264</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(15,221,316)
<b>Total</b>	<b>0</b>	<b>(15,221,316)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(12,456,722)
<b>Total</b>	<b>0</b>	<b>(12,456,722)</b>
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(3,151,264)
<b>Total</b>	<b>0</b>	<b>(3,151,264)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		15,221,316
<b>Total</b>	<b>0</b>	<b>15,221,316</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		12,456,722
<b>Total</b>	<b>0</b>	<b>12,456,722</b>
<b>Initiative:</b> Provides funding for non-emergency medical transportation due to increased broker rates.		
<b>GENERAL FUND</b>		
All Other	307,149	299,179
<b>Total</b>	<b>307,149</b>	<b>299,179</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,035,229	5,029,181
<b>Total</b>	<b>5,035,229</b>	<b>5,029,181</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(94,551)	(95,040)
<b>Total</b>	<b>(94,551)</b>	<b>(95,040)</b>
<b>Initiative:</b> Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
<b>GENERAL FUND</b>		
All Other	436,541	501,364
<b>Total</b>	<b>436,541</b>	<b>501,364</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	927,848	921,332
<b>Total</b>	<b>927,848</b>	<b>921,332</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	116,614	58,307
<b>Total</b>	<b>116,614</b>	<b>58,307</b>

	2023-24	2024-25
<b>Initiative:</b> Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.		
<b>GENERAL FUND</b>		
All Other		633,034
Total	0	633,034
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,879,789
Total	0	1,879,789
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		289,070
Total	0	289,070
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		8,940,537
Total	0	8,940,537
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(14,214,961)
Total	0	(14,214,961)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		(19,261)
Total	0	(19,261)
<b>FUND FOR A HEALTHY MAINE</b>		
All Other		377,244
Total	0	377,244
<b>Initiative:</b> Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23, Developmental and Behavioral Clinic Services pursuant to Public Law 2019, chapter 162.		
<b>GENERAL FUND</b>		
All Other		339,478
Total	0	339,478
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		543,013
Total	0	543,013
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		26,750
Total	0	26,750
<b>Initiative:</b> Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds due to rebasing the hospital tax year from fiscal year 2019-20 to 2021-22, updating the tax rate applied to acute care hospitals from 2.23% to 3.25%, and eliminating the hospital tax for critical access hospitals.		
<b>GENERAL FUND</b>		
All Other		(29,472,420)
Total	0	(29,472,420)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		29,472,420
Total	0	29,472,420

	2023-24	2024-25
<b>Initiative:</b> Provides funding toward further reimbursement reform for hospitals, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, section 45 to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.		
<b>GENERAL FUND</b>		
All Other		24,990,019
Total	0	24,990,019
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		65,309,981
Total	0	65,309,981
<b>Initiative:</b> Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.		
<b>GENERAL FUND</b>		
All Other	2,040,095	5,938,263
Total	2,040,095	5,938,263
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,983,597	11,097,270
Total	3,983,597	11,097,270
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	137,478	137,478
Total	137,478	137,478
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	138,701	386,382
Total	138,701	386,382
<b>Initiative:</b> Provides funding for prospective interim payments for critical access hospitals.		
<b>GENERAL FUND</b>		
All Other	1,200,001	1,800,012
Total	1,200,001	1,800,012
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,451,043	3,617,093
Total	2,451,043	3,617,093
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	85,556	126,395
Total	85,556	126,395
<b>Initiative:</b> Eliminates one-time funding authorized in Public Law 2023, chapter 412 toward broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.		
<b>GENERAL FUND</b>		
All Other		(6,271,119)
Total	0	(6,271,119)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(15,962,985)
Total	0	(15,962,985)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		(265,896)
Total	0	(265,896)
<b>Initiative:</b> Provides funding for the increase in clawback payments beginning January 1, 2024.		
<b>GENERAL FUND</b>		
All Other	5,222,410	12,568,858
Total	5,222,410	12,568,858

	2023-24	2024-25
<b>Initiative:</b> Reduces funding due to the repeal of the income eligibility expansion for the Qualified Medicare Beneficiary program from 150% to 185% of the federal poverty level.		
<b>GENERAL FUND</b>		
All Other	(2,273,040)	(11,847,681)
<b>Total</b>	(2,273,040)	(11,847,681)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(5,374,707)	(32,807,144)
<b>Total</b>	(5,374,707)	(32,807,144)
<b>Initiative:</b> Provides ongoing funding toward broader reimbursement reform for hospitals, including for an acute care hospital transitioning from cost reimbursement to a DRG reimbursement methodology for inpatient care, under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to better align reimbursement with the cost, quality and value of services.		
<b>GENERAL FUND</b>		
All Other		8,771,119
<b>Total</b>	0	8,771,119
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		19,495,417
<b>Total</b>	0	19,495,417
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		320,281
<b>Total</b>	0	320,281
<b>Initiative:</b> Provides funding to increase rates for services that the Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long acting reversible contraception, to the average wholesale acquisition cost.		
<b>GENERAL FUND</b>		
All Other		78,710
<b>Total</b>	0	78,710
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		708,388
<b>Total</b>	0	708,388
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other	6,933,156	17,269,353
<b>Total</b>	6,933,156	17,269,353
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	7,023,010	45,616,374
<b>Total</b>	7,023,010	45,616,374
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	254,092	29,668,205
<b>Total</b>	254,092	29,668,205
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
All Other	129,706	768,681
<b>Total</b>	129,706	768,681
<b>Summary - FUND FOR A HEALTHY MAINE</b>		
All Other		377,244
<b>Total</b>	0	377,244

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>
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	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.</p> <p style="margin-left: 20px;"><b>GENERAL FUND</b> All Other</p>		821,688
Total	0	821,688
<p><b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.</p> <p style="margin-left: 20px;"><b>GENERAL FUND</b> All Other</p>		(821,688)
Total	0	(821,688)
<p><b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.</p> <p style="margin-left: 20px;"><b>GENERAL FUND</b> All Other</p>		499,963
Total	0	499,963
	<b>2023-24</b>	<b>2024-25</b>
<p><b>Summary - GENERAL FUND</b> All Other</p>		499,963
Total	0	499,963

**MENTAL HEALTH SERVICES - CHILDREN Z206**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes one Social Services Program Manager position effective July 1, 2024 to support high-fidelity wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		13,474
All Other		849
Total	0	14,323
<b>Initiative:</b> Provides funding to correct an error regarding funding for the establishment of one Comprehensive Health Planner II position enacted in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program effective July 1, 2024. This initiative also adjusts funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	4,464	(47,533)
All Other		(3,394)
Total	4,464	(50,927)
<b>Initiative:</b> Provides funding for room and board, clothing, activities and respite to support the full implementation of the Treatment Foster Care Oregon (TFC-O) program.		
<b>GENERAL FUND</b>		
All Other		407,515
Total	0	407,515
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		
Personal Services	4,464	(34,059)
All Other		404,970
Total	4,464	370,911

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides ongoing funding to support a 24/7 behavioral health crisis receiving center in Lewiston to support the long-term behavioral health needs of the community.		
	<b>GENERAL FUND</b>		
	All Other		450,000
			<hr/>
	Total	0	450,000
<b>Initiative:</b>	Provides one-time funding to establish a 24/7 behavioral health crisis receiving center in Lewiston to support the long-term behavioral health needs of the community.		
	<b>GENERAL FUND</b>		
	All Other		950,000
			<hr/>
	Total	0	950,000
<b>Initiative:</b>	Provides funding for required mental health assessments of foreseeable harm pursuant to Public Law 2019, chapter 411, commonly referred to as Maine's Yellow Flag Law.		
	<b>GENERAL FUND</b>		
	All Other		422,400
			<hr/>
	Total	0	422,400
<b>Initiative:</b>	Adjusts funding between accounts within the Mental Health Services - Community program, Federal Expenditures Fund to separate the continuum of care program into its own distinct account and provides additional funding to align allocation with available resources.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		465,198
			<hr/>
	Total	0	465,198
		<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>			
	All Other		1,822,400
			<hr/>
	Total	0	1,822,400
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	All Other		465,198
			<hr/>
	Total	0	465,198

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		5,765,413
Total	0	5,765,413
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(5,765,413)
Total	0	(5,765,413)
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(5,765,413)
Total	0	(5,765,413)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		5,765,413
Total	0	5,765,413
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		681,661
Total	0	681,661
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	(815,051)	(407,526)
Total	(815,051)	(407,526)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	815,051	407,526
Total	815,051	407,526
<b>Summary - GENERAL FUND</b>		
All Other	(815,051)	274,135
Total	(815,051)	274,135
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	815,051	407,526
Total	815,051	407,526



**NURSING FACILITIES 0148**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
<b>GENERAL FUND</b>		
All Other	1,025,921	1,040,320
Total	1,025,921	1,040,320
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	3,589,382	3,564,173
Total	3,589,382	3,564,173
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	196,349	196,349
Total	196,349	196,349
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		2,373,392
Total	0	2,373,392
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(2,373,392)
Total	0	(2,373,392)
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	(830,366)	(830,366)
Total	(830,366)	(830,366)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	830,366	830,366
Total	830,366	830,366
<b>Initiative:</b> Provides funding to support nursing facility rate reform efforts beginning January 1, 2025.		
<b>GENERAL FUND</b>		
All Other		3,194,000
Total	0	3,194,000
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		6,206,000
Total	0	6,206,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		600,000
Total	0	600,000
<b>Summary - GENERAL FUND</b>		
All Other	195,555	5,777,346
Total	195,555	5,777,346
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	3,589,382	7,396,781
Total	3,589,382	7,396,781
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,026,715	1,626,715
Total	1,026,715	1,626,715

OFFICE FOR FAMILY INDEPENDENCE 2020

	2023-24	2024-25
<b>Initiative:</b> Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,012
All Other		3,394
Total	0	68,406
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		65,006
All Other		5,013
Total	0	70,019
<b>Initiative:</b> Provides funding in various programs to align allocation with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		512,255
Total	0	512,255
	2023-24	2024-25
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,012
All Other		3,394
Total	0	68,406
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		65,006
All Other		517,268
Total	0	582,274

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2023-24	2024-25
<b>Initiative:</b> Establishes 25 Eligibility Specialist positions, 3 Family Independence Unit Supervisor positions and one Program Administrator Family Independence position funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		955,373
All Other		74,607
<b>Total</b>	0	1,029,980
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		29,000
Personal Services		1,565,470
All Other		163,611
<b>Total</b>	0	1,729,081
<b>Initiative:</b> Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		4,237
<b>Total</b>	0	4,237
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		6,927
All Other		170
<b>Total</b>	0	7,097
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		959,610
All Other		74,607
<b>Total</b>	0	1,034,217
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		29,000
Personal Services		1,572,397
All Other		163,781
<b>Total</b>	0	1,736,178

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

	2023-24	2024-25
<p><b>Initiative:</b> Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	(554,782)	(1,223,726)
All Other	(39,472)	(78,944)
Total	(594,254)	(1,302,670)
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services	563,855	1,243,555
All Other	54,851	112,541
Total	618,706	1,356,096
<p><b>Initiative:</b> Reduces funding by recognizing one-time General Fund savings due to the extension and availability of American Rescue Plan Act funding under Title XX of the Social Security Act for the elder services connection project through fiscal year 2023-24.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	(600,000)	
Total	(600,000)	0
<p><b>Initiative:</b> Reduces funding by recognizing one-time General fund savings due to the extension and availability of American Rescue Plan Act funding under Title XX of the Social Security Act for the purchased goods and services program through fiscal year 2023-24.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	(75,000)	
Total	(75,000)	0
<p><b>Initiative:</b> Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		533,501
All Other		47,516
Total	0	581,017
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Summary - GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services	(554,782)	(690,225)
All Other	(714,472)	(31,428)
Total	(1,269,254)	(721,653)
<p><b>Summary - OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services	563,855	1,243,555
All Other	54,851	112,541
Total	618,706	1,356,096

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		25,000
Personal Services		2,801,826
All Other		169,700
Total	0	2,971,526
<b>Initiative:</b> Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		2,500,000
Total	0	2,500,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		25,000
Personal Services		2,801,826
All Other		169,700
Total	0	2,971,526
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		2,500,000
Total	0	2,500,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor position from range 25 to range 27. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		36,999
<b>Total</b>	0	36,999
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		14,392
All Other		637
<b>Total</b>	0	15,029
<b>Initiative:</b> Establishes 3 Secretary Associate Legal positions effective July 1, 2024 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to manage child welfare court required paperwork, supporting efforts to reduce administrative workloads on child protective services caseworkers. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		181,209
All Other		14,662
<b>Total</b>	0	195,871
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		70,467
All Other		9,019
<b>Total</b>	0	79,486
<b>Initiative:</b> Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program Specialist II positions in the Office of Child and Family Services - Central program and also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		14,395
<b>Total</b>	0	14,395
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		5,598
All Other		248
<b>Total</b>	0	5,846
<b>Initiative:</b> Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,000,000
<b>Total</b>	0	1,000,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		232,603
All Other		14,662
<b>Total</b>	0	247,265
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		1,000,000
<b>Total</b>	0	1,000,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		90,457
All Other		9,904
<b>Total</b>	0	100,361

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

	2023-24	2024-25
<p><b>Initiative:</b> Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program Manager position in the Office of Child and Family Services - District program and adjusts funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		5,829
<b>Total</b>	0	5,829
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		1,551
All Other		38
<b>Total</b>	0	1,589
<p><b>Initiative:</b> Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor position from range 25 to range 27. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		3,069,402
<b>Total</b>	0	3,069,402
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		814,287
All Other		19,958
<b>Total</b>	0	834,245
<p><b>Initiative:</b> Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program, and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		3,977
<b>Total</b>	0	3,977
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		1,058
All Other		26
<b>Total</b>	0	1,084
<p><b>Initiative:</b> Establishes one Child Protective Services Assistant Program Administrator position effective July 1, 2024 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,610
All Other		5,362
<b>Total</b>	0	94,972
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		23,820
All Other		2,040
<b>Total</b>	0	25,860

Health and Human Services, Department of

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to serve as onboarding specialists and training coordinators to mentor new caseworkers in each district. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		764,176
All Other		42,901
Total	0	807,077
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		203,128
All Other		16,629
Total	0	219,757
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		3,932,994
All Other		48,263
Total	0	3,981,257
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,043,844
All Other		38,691
Total	0	1,082,535



OFFICE OF MAINECARE SERVICES 0129

	2023-24	2024-25
<p><b>Initiative:</b> Establishes one Social Services Program Manager position effective July 1, 2024 to support high-fidelity wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		63,692
All Other		5,038
<b>Total</b>	<b>0</b>	<b>68,730</b>
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		50,220
All Other		3,839
<b>Total</b>	<b>0</b>	<b>54,059</b>
<p><b>Initiative:</b> Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	(9,074)	(19,829)
All Other	(814)	(1,668)
<b>Total</b>	<b>(9,888)</b>	<b>(21,497)</b>
<p><b>Initiative:</b> Provides funding to correct an error regarding funding for the establishment of one Comprehensive Health Planner II position enacted in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program effective July 1, 2024. This initiative also adjusts funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		52,337
All Other		3,394
<b>Total</b>	<b>0</b>	<b>55,731</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	4,467	4,803
All Other	109	118
<b>Total</b>	<b>4,576</b>	<b>4,921</b>
<p><b>Initiative:</b> Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 002877 F4 through June 14, 2025, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	4,437	41,937
All Other	260	3,394
<b>Total</b>	<b>4,697</b>	<b>45,331</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	4,434	41,934
All Other	375	4,505
<b>Total</b>	<b>4,809</b>	<b>46,439</b>

Health and Human Services, Department of

	2023-24	2024-25
<b>Initiative:</b> Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,000,000
<b>Total</b>	0	1,000,000
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		500,000
<b>Total</b>	0	500,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	4,437	94,274
All Other	260	6,788
<b>Total</b>	4,697	101,062
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(173)	90,600
All Other	(330)	1,007,993
<b>Total</b>	(503)	1,098,593
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		50,220
All Other		3,839
<b>Total</b>	0	54,059
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
All Other		500,000
<b>Total</b>	0	500,000

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

	2023-24	2024-25
<b>Initiative:</b> Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		155,165
Total	0	155,165
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(155,165)
Total	0	(155,165)
<b>Initiative:</b> Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.		
<b>GENERAL FUND</b>		
All Other		(155,165)
Total	0	(155,165)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		155,165
Total	0	155,165
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other		163,994
Total	0	163,994
<b>FUND FOR A HEALTHY MAINE</b>		
All Other		15,875
Total	0	15,875
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>GENERAL FUND</b>		
All Other	(63,018)	(31,509)
Total	(63,018)	(31,509)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	63,018	31,509
Total	63,018	31,509
<b>2023-24</b>		
<b>Summary - GENERAL FUND</b>		
All Other	(63,018)	132,485
Total	(63,018)	132,485
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	63,018	31,509
Total	63,018	31,509
<b>Summary - FUND FOR A HEALTHY MAINE</b>		
All Other		15,875
Total	0	15,875

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces funding by recognizing one-time savings for the operations of one substance use disorder treatment center funded in Public Law 2023, chapter 412 as the facility will not be operational until fiscal year 2024-25.		
<b>GENERAL FUND</b>		
All Other	(1,600,000)	
<b>Total</b>	(1,600,000)	0
<b>Initiative:</b> Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
<b>MAINE RECOVERY FUND</b>		
All Other	837,500	3,350,000
<b>Total</b>	837,500	3,350,000
<b>Summary - GENERAL FUND</b>		
All Other	(1,600,000)	
<b>Total</b>	(1,600,000)	0
<b>Summary - MAINE RECOVERY FUND</b>		
All Other	837,500	3,350,000
<b>Total</b>	837,500	3,350,000

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding in various programs to align allocation with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,500,000
<b>Total</b>	0	1,500,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		1,500,000
<b>Total</b>	0	1,500,000

**PNMI ROOM AND BOARD Z009**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for higher than expected cost-of-living increases pursuant to Maine Revised Statutes, Title 22, section 3173-J, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, and Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.		
<b>GENERAL FUND</b>		
All Other	462,570	462,570
<b>Total</b>	462,570	462,570
<b>Initiative:</b> Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.		
<b>GENERAL FUND</b>		
All Other	51,189	142,754
<b>Total</b>	51,189	142,754
<b>Summary - GENERAL FUND</b>		
All Other	513,759	605,324
<b>Total</b>	513,759	605,324

**PURCHASED SOCIAL SERVICES 0228**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to provide support to victims of crimes.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		6,000,000
Total	0	6,000,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		6,000,000
Total	0	6,000,000

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 Revenue Forecasting Committee recommendations.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	223,000	223,000
Total	223,000	223,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	223,000	223,000
Total	223,000	223,000

**RIVERVIEW PSYCHIATRIC CENTER Z219**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(162,718)
All Other		(4,995)
Total	0	(167,713)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(162,718)
All Other		(4,995)
Total	0	(167,713)

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for opioid abatement through harm reduction, treatment, prevention and/or recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds.		
<b>MAINE RECOVERY FUND</b>		
All Other	362,500	1,450,000
Total	362,500	1,450,000
<b>Summary - MAINE RECOVERY FUND</b>		
All Other	362,500	1,450,000
Total	362,500	1,450,000

<b>TRAUMATIC BRAIN INJURY SEED Z214</b>
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**Initiative:** Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal year 2024-25.

	<b>2023-24</b>	<b>2024-25</b>
Total	0	1,498

**GENERAL FUND**  
All Other

**Summary - GENERAL FUND**  
All Other

	<b>2023-24</b>	<b>2024-25</b>
Total	0	1,498

**Total Agency/Department**

All Funds	9,065,918	165,474,162
GENERAL FUND	(6,305,153)	43,126,659
FEDERAL EXPENDITURES FUND	10,657,020	64,510,210
OTHER SPECIAL REVENUE FUNDS	3,015,595	49,910,558
FEDERAL BLOCK GRANT FUND	129,706	1,383,616
FUND FOR A HEALTHY MAINE		393,119
MAINE RECOVERY FUND	1,568,750	6,150,000

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding to supplement or establish programs addressing the needs of people experiencing homelessness or facing other immediate housing needs, and support other uses that address housing emergencies in the State, such as through privately-operated low barrier shelter, winter warming shelters, legal services, and other wraparound settlement supports intended to help individuals integrate into Maine's workforce and communities.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		16,000,000
Total	0	16,000,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		16,000,000
Total	0	16,000,000

**HOUSING AUTHORITY - STATE 0442**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to bring allocations in line with projected available resources for fiscal year 2023-24 and fiscal year 2024-25.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(880,414)	(330,820)
Total	(880,414)	(330,820)

<b>Initiative:</b> Provides one-time funding for new housing units through the Affordable Homeownership Program to expand affordable, energy-efficient housing options that are affordable to workers and support state workforce needs.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		10,000,000
Total	0	10,000,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(880,414)	9,669,180
Total	(880,414)	9,669,180

**Total Agency/Department**

All Funds	(880,414)	25,669,180
OTHER SPECIAL REVENUE FUNDS	(880,414)	25,669,180

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2023-24	2024-25
<b>Initiative:</b> Provides funding for the approved reclassification of one Maine Human Rights Lead Investigator position to a Maine Human Rights Investigator Supervisor position and provides one-time funding for retroactive pay and interest effective November 14, 2022.		
<b>GENERAL FUND</b>		
Personal Services	11,279	11,174
Total	11,279	11,174
<b>Summary - GENERAL FUND</b>		
Personal Services	11,279	11,174
Total	11,279	11,174
<b><u>Total Agency/Department</u></b>		
All Funds	11,279	11,174
GENERAL FUND	11,279	11,174



<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112</b>
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	2023-24	2024-25
<b>Initiative:</b> Establishes one District Defender position, 3 Assistant Defender II positions, 2 Assistant Defender I positions, 2 Paralegal positions, 2 Public Service Coordinator I positions and one Office Specialist II Supervisor position and reduces All Other to fund the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		11,000
Personal Services		1,325,548
All Other		(1,325,548)
Total	0	0
<b>Initiative:</b> Establishes one Public Service Manager II position and 2 Office Specialist II positions and reduces All Other to fund the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		308,195
All Other		(308,195)
Total	0	0
<b>Initiative:</b> Establishes one District Defender position, one Assistant Defender II position, 2 Assistant Defender I positions, one Paralegal position, one Public Service Coordinator I position and one Office Specialist II Supervisor position and reduces All Other to fund the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		896,905
All Other		(896,905)
Total	0	0
<b>Initiative:</b> Establishes one Public Service Coordinator I position and reduces All Other funding to fund the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,167
All Other		(95,167)
Total	0	0
<b>Summary - GENERAL FUND</b>	<b>2023-24</b>	<b>2024-25</b>
Positions - LEGISLATIVE COUNT		22,000
Personal Services		2,625,815
All Other		(2,625,815)
Total	0	0

**Total Agency/Department**

All Funds  
GENERAL FUND

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(7,302)	(7,302)
Total	(7,302)	(7,302)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(7,302)	(7,302)
Total	(7,302)	(7,302)

**ENDANGERED NONGAME OPERATIONS 0536**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		383
All Other		12
Total	0	395
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,063
All Other		65
Total	0	1,128
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,067
All Other		65
Total	0	1,132
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,446
All Other		77
Total	0	1,523
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,067
All Other		65
Total	0	1,132

<b>ENFORCEMENT OPERATIONS - IF&amp;W 0537</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the replacement of 130 handguns.		
<b>GENERAL FUND</b>		
All Other	146,250	
	146,250	0
<b>Initiative:</b> Provides funding for 130 rifle plate inserts used in ballistic vests.		
<b>GENERAL FUND</b>		
All Other	150,000	
	150,000	0
<b>Initiative:</b> Provides funding for the increase in aircraft maintenance costs.		
<b>GENERAL FUND</b>		
All Other	109,400	109,400
	109,400	109,400
 <b>Summary - GENERAL FUND</b>		
All Other	405,650	109,400
	405,650	109,400

**FISHERIES AND HATCHERIES OPERATIONS 0535**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reallocates the cost of one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program and transfers and reallocates the cost of one Public Service Manager III position from 66% Federal Expenditures Fund and 34% General Fund to 100% General Fund within the same program. This initiative also adjusts funding for related All Other costs to meet the operational needs of the program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		186,132
All Other		286,000
Total	0	472,132
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(186,132)
All Other		(298,346)
Total	0	(484,478)
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		224
Total	0	224
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		574
All Other		17
Total	0	591
<b>Initiative:</b> Provides funding for the approved range change of one Superintendent Fish Hatcheries position from a range 30 to a range 32, retroactive to August 14, 2020.		
<b>GENERAL FUND</b>		
Personal Services	38,021	9,303
Total	38,021	9,303
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	38,021	195,659
All Other		286,000
Total	38,021	481,659
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(185,558)
All Other		(298,329)
Total	0	(483,887)

**LICENSING SERVICES - IF&W 0531**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Manager II position, range 30 to a Public Service Coordinator II position, range 32.		
<b>GENERAL FUND</b>		
Personal Services		4,222
<b>Total</b>	0	4,222
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,222
<b>Total</b>	0	4,222
<b>Summary - GENERAL FUND</b>		
Personal Services		4,222
<b>Total</b>	0	4,222
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,222
<b>Total</b>	0	4,222

**OFFICE OF THE COMMISSIONER - IF&W 0529**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for unbilled Workers Compensation premiums for the search and rescue volunteers to 2015.		
<b>GENERAL FUND</b>		
All Other	199,260	
<b>Total</b>	199,260	0
<b>Summary - GENERAL FUND</b>		
All Other	199,260	
<b>Total</b>	199,260	0

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to May 23, 2022.		
<b>GENERAL FUND</b>		
Personal Services	10,866	5,060
<b>Total</b>	10,866	5,060
<b>Summary - GENERAL FUND</b>		
Personal Services	10,866	5,060
<b>Total</b>	10,866	5,060

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 26 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		735
<b>Total</b>	0	735
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,275
All Other		22
<b>Total</b>	0	1,297
<b>Initiative:</b> Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Moose Research and Management Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		40,000
<b>Total</b>	0	40,000
<b>Initiative:</b> Provides funding for operating expenses in the Resource Management Services - Inland Fisheries and Wildlife program, Black Bear Research and Management Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		30,000
<b>Total</b>	0	30,000
<b>Initiative:</b> Continues and makes permanent one IF&W Resource Biologist position previously established by Financial Order 02900 F4 in the Bureau of Resource Management and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		108,460
All Other		2,837
<b>Total</b>	0	111,297
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Relations Specialist position to an IF&W Senior Resource Biologist position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		1,063
<b>Total</b>	0	1,063
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		3,192
All Other		196
<b>Total</b>	0	3,388
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,256
All Other		261
<b>Total</b>	0	4,517
<b>Initiative:</b> Provides funding for the approved reorganization of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,756
All Other		101
<b>Total</b>	0	1,857
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		5,273
All Other		303
<b>Total</b>	0	5,576

Inland Fisheries and Wildlife, Department of

	2023-24	2024-25
<b>Summary - GENERAL FUND</b>		
Personal Services		1,798
		-----
Total	0	1,798
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		6,223
All Other		319
		-----
Total	0	6,542
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		117,989
All Other		73,401
		-----
Total	0	191,390

**Total Agency/Department**

All Funds	646,495	315,759
GENERAL FUND	653,797	602,139
FEDERAL EXPENDITURES FUND		(475,822)
OTHER SPECIAL REVENUE FUNDS	(7,302)	189,442

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2023-24	2024-25
<b>Initiative:</b> Provides one-time funding to maintain three former court facility buildings in York County.		
<b>GENERAL FUND</b>		
All Other	355,000	
	355,000	0
<b>Initiative:</b> Provides funding for the approved reclassification of one Revenue Manager position from range 17 to range 20 and reallocates the cost from 100% General Fund to 95% General Fund and 5% Other Special Revenue Funds within the same program. This initiative also provides funding for related All Other costs in the Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Personal Services	619	2,529
	619	2,529
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,044	7,368
All Other	46	48
	7,090	7,416
<b>Initiative:</b> Provides funding for additional Payment Card Industry (PCI) Security Standards compliance fees.		
<b>GENERAL FUND</b>		
All Other		21,000
	0	21,000
<b>Initiative:</b> Provides funding for hourly rate increase for court-rostered interpreters from \$35 to \$50 per hour for Tier I, \$45 to \$60 per hour for Tier II and \$50 to \$70 per hour for Tier III.		
<b>GENERAL FUND</b>		
All Other		60,000
	0	60,000
<b>Initiative:</b> Reallocates funding for the Odyssey case management system from the CMS-Technology Fee account in the Other Special Revenue Fund to the Supreme JD & Superior Courts account in the General Fund within the same program.		
<b>GENERAL FUND</b>		
All Other	1,631,016	1,838,125
	1,631,016	1,838,125
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(992,517)	(992,300)
	(992,517)	(992,300)
<b>Initiative:</b> Continues one limited period Staff Accountant position previously continued by Financial Order JJ2310 F4 through June 14, 2025 and provides one-time funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		110,152
All Other		706
	0	110,858
<b>Initiative:</b> Provides funding for an increase in file storage costs.		
<b>GENERAL FUND</b>		
All Other		60,000
	0	60,000
<b>Initiative:</b> Reduces funding for the approved reorganization of one Official Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.		
<b>GENERAL FUND</b>		
Personal Services		(35,009)
All Other		35,009
	0	0



**Judicial Department**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for an increase in mental health evaluator rates from \$100 per hour to \$150 per hour.		
<b>GENERAL FUND</b>		
All Other		250,000
		<hr/>
<b>Total</b>	0	250,000
<b>Initiative:</b> Provides one-time funding for translation of court forms.		
<b>GENERAL FUND</b>		
All Other		70,000
		<hr/>
<b>Total</b>	0	70,000
<b>Initiative:</b> Provides one-time funding for a volume increase in guardian ad litem, interpreter, and mental health examiner services.		
<b>GENERAL FUND</b>		
All Other	490,000	490,000
		<hr/>
<b>Total</b>	490,000	490,000
<b>Initiative:</b> Provides one-time funding for the Judicial Branch to host the annual meeting of the Council of Chief Justices/Council of State Court Administrators in fiscal year 2024-25.		
<b>GENERAL FUND</b>		
Personal Services		20,000
All Other		60,000
		<hr/>
<b>Total</b>	0	80,000
<b>Initiative:</b> Provides one-time funding for the replacement of audio and visual equipment at the Penobscot Judicial Center.		
<b>GENERAL FUND</b>		
All Other		160,000
		<hr/>
<b>Total</b>	0	160,000
<b>Initiative:</b> Reallocates the cost of 3 Court Operations Specialist positions, one Information Technology Business Analyst position, one Senior Database Administrator and Security Officer position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Information Technology Field Technician positions from 100% Other Special Revenue Funds to 80% Other Special Revenue Funds and 20% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	45,486	240,262
		<hr/>
<b>Total</b>	45,486	240,262
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(45,486)	(240,262)
All Other	(292)	(1,540)
		<hr/>
<b>Total</b>	(45,778)	(241,802)
<b>Initiative:</b> Provides funding for the projected general operations costs associated with acquiring 55 Lisbon Street in Lewiston.		
<b>GENERAL FUND</b>		
All Other	47,500	95,000
		<hr/>
<b>Total</b>	47,500	95,000
<b>Initiative:</b> Provides one-time funding for a quality assurance tester for the Odyssey digital case management system.		
<b>GENERAL FUND</b>		
All Other	100,000	100,000
		<hr/>
<b>Total</b>	100,000	100,000
<b>Initiative:</b> Provides one-time contracted technical account management services.		
<b>GENERAL FUND</b>		
All Other		75,000
		<hr/>
<b>Total</b>	0	75,000

**Judicial Department**

**Initiative:** Provides funding for the approved reorganization of one Information Technology Project Manager position to a Director of Data and Project Management position.

**GENERAL FUND**

Personal Services

	<b>2023-24</b>	<b>2024-25</b>
		13,341
Total	0	13,341

**Summary - GENERAL FUND**

Personal Services  
All Other

	<b>2023-24</b>	<b>2024-25</b>
	46,105	241,123
	2,623,516	3,314,134
Total	2,669,621	3,555,257

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
All Other

	(38,442)	(122,742)
	(992,763)	(993,086)
Total	(1,031,205)	(1,115,828)

**Total Agency/Department**

All Funds	1,638,416	2,439,429
GENERAL FUND	2,669,621	3,555,257
OTHER SPECIAL REVENUE FUNDS	(1,031,205)	(1,115,828)

**ADMINISTRATION - BUR LABOR STDS 0158**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the Wage Recovery Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		200,000
Total	0	200,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		200,000
Total	0	200,000

**ADMINISTRATION - LABOR 0030**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist I Supervisor position, retroactive to January 25, 2023. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	209	123
Total	209	123
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,515	1,496
All Other	57	34
Total	2,572	1,530
<b>Summary - GENERAL FUND</b>		
Personal Services	209	123
Total	209	123
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,515	1,496
All Other	57	34
Total	2,572	1,530

**EMPLOYMENT SECURITY SERVICES 0245**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Continues and makes permanent 3 Hearings Examiner positions, one Unemployment Compensation Eligibility Agent position, one Unemployment Compensation Regional Manager position and one Unemployment Compensation Team Leader position previously continued by Public Law 2023, chapter 17; one Assistant Unemployment Compensation Team Leader position and 2 Unemployment Compensation Team Leader positions previously continued by Public Law 2023, chapter 412; and 3 Accounting Associate II positions, 2 Accounting Specialist positions, 4 Claims Adjudicator positions, 7 Fraud Investigator positions, 10 Unemployment Compensation Eligibility Agent positions, 2 Unemployment Compensation Team Leader positions and one Secretary Associate Legal position previously continued by Public Law 2021, chapter 635. This initiative also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	38,000	38,000
Personal Services		157,934
All Other		1,202
<b>Total</b>	<b>0</b>	<b>159,136</b>
<b>Initiative:</b> Provides funding to match anticipated revenues.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	277,093	277,093
<b>Total</b>	<b>277,093</b>	<b>277,093</b>
<b>Initiative:</b> Provides funding to match anticipated revenues for 3 Unemployment Insurance American Rescue Plan Act of 2021 grants.		
<b>FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services		118,074
All Other		820,963
<b>Total</b>	<b>0</b>	<b>939,037</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	38,000	38,000
Personal Services		157,934
All Other		1,202
<b>Total</b>	<b>0</b>	<b>159,136</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	277,093	277,093
<b>Total</b>	<b>277,093</b>	<b>277,093</b>
<b>Summary - FEDERAL EXPENDITURES FUND-ARP</b>		
Personal Services		118,074
All Other		820,963
<b>Total</b>	<b>0</b>	<b>939,037</b>

**EMPLOYMENT SERVICES ACTIVITY 0852**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces allocation in the Department of Labor for career exploration services that will be provided by the Department of Education.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,500,000)	
<b>Total</b>	<b>(1,500,000)</b>	<b>0</b>
<b>Initiative:</b> Establishes 2 Labor and Safety Inspector positions and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		189,906
All Other		5,483
<b>Total</b>	<b>0</b>	<b>195,389</b>
<b>Initiative:</b> Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,728)	(85,955)
All Other	(2,360)	(2,482)
<b>Total</b>	<b>(84,088)</b>	<b>(88,437)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,040)	(77,485)
All Other	(2,109)	(2,237)
<b>Total</b>	<b>(75,149)</b>	<b>(79,722)</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Clerk IV position from 80% Federal Expenditures Fund and 20% General Fund to 100% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,506
All Other		6,520
<b>Total</b>	<b>0</b>	<b>72,026</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(65,506)
All Other		(8,600)
<b>Total</b>	<b>0</b>	<b>(74,106)</b>
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		65,506
All Other		6,520
<b>Total</b>	<b>0</b>	<b>72,026</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(81,728)	38,445
All Other	(2,360)	(5,599)
<b>Total</b>	<b>(84,088)</b>	<b>32,846</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,040)	(77,485)
All Other	(1,502,109)	(2,237)
<b>Total</b>	<b>(1,575,149)</b>	<b>(79,722)</b>

**MAINE APPRENTICESHIP PROGRAM Z375**

**Initiative:** Transfers one CareerCenter Consultant position from 100% Employment Services Activity program to 100% Maine Apprenticeship Program within the same fund and one Customer Representative Associate II position from 100% Employment Services Activity program, Other Special Revenue Funds to 100% Maine Apprenticeship Program, Federal Expenditures Fund. This initiative also adjusts funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

	<b>2023-24</b>	<b>2024-25</b>
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	154,768	163,440
All Other	4,468	4,719
<b>Total</b>	159,236	168,159

	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	154,768	163,440
All Other	4,468	4,719
<b>Total</b>	159,236	168,159

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND Z383**

**Initiative:** Transfers one Public Service Executive III position, one Public Service Manager III position, one Public Service Manger II position, 3 Office Associate II positions, 2 Management Analyst II positions, 2 Tax Section Manager positions, one Labor Program Specialist position, one Senior Hearing Examiner position, 4 Accounting Associate II positions, 4 Accounting Specialist positions, 4 Hearings Examiner positions, one Financial Analyst position, 3 Field Advisor Examiner positions and 3 Auditor II positions from Other Special Revenue Funds to the Paid Family and Medical Leave Insurance Fund within the same program to establish and administer the paid family and medical leave benefits program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-31,000
Personal Services		(2,646,300)
<b>Total</b>	0	(2,646,300)

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND**

Positions - LEGISLATIVE COUNT		31,000
Personal Services		2,646,300
<b>Total</b>	0	2,646,300

**Initiative:** Adjusts funding in the Paid Family and Medical Leave Insurance Fund program by increasing the allocation in the Paid Family and Medical Leave Insurance Fund and reducing the allocation in the Other Special Revenue Funds to accurately reflect the expenditures associated with implementing and administering the paid family and medical leave benefits program.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(10,015,000)
<b>Total</b>	0	(10,015,000)

**PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND**

All Other		10,015,000
<b>Total</b>	0	10,015,000

	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-31,000
Personal Services		(2,646,300)
All Other		(10,015,000)
<b>Total</b>	0	(12,661,300)

<b>Summary - PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND</b>		
Positions - LEGISLATIVE COUNT		31,000
Personal Services		2,646,300
All Other		10,015,000
<b>Total</b>	0	12,661,300

**REGULATION AND ENFORCEMENT 0159**

	<b>2023-24</b>	<b>2024-25</b>
<p><b>Initiative:</b> Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,823
All Other		4,169
Total	0	97,992
<p><b>Initiative:</b> Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual Construction Wage Survey.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		36,796
All Other		53,440
Total	0	90,236
<p><b>Initiative:</b> Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		53,276
Total	0	53,276
<p><b>Initiative:</b> Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		5,909
Total	0	5,909
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		21,244
All Other		315
Total	0	21,559
<p style="text-align: right;"><b>2023-24</b>                      <b>2024-25</b></p>		
<p><b>Summary - GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		189,804
All Other		57,609
Total	0	247,413
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		21,244
All Other		315
Total	0	21,559

**REHABILITATION SERVICES 0799**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Secretary Associate position to a Rehabilitation Counselor I position and related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		2,784
All Other		1
Total	0	2,785
<b>Initiative:</b> Continues one limited-period Rehabilitation Services Manager position and one limited-period Rehabilitation Counselor I position previously established by Financial Order in fiscal year 2023-24 and provides one-time funding for related All Other costs. These positions end on June 7, 2025.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		196,355
All Other		79
Total	0	196,434
<b>Initiative:</b> Provides funding for the approved range change of one State Accessibility Coordinator position from range 24 to range 26 and related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,468	7,494
All Other	2	3
Total	4,470	7,497
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,468	206,633
All Other	2	83
Total	4,470	206,716



**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Transfers one Labor and Safety Inspector position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 100% Regulation and Enforcement program, General Fund. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,823)
All Other		(5,624)
Total	0	(99,447)
<b>Initiative:</b> Reallocates the cost of one Statistician II position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund and provides funding for data analysis and storage in support of the annual Construction Wage Survey.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(36,796)
All Other		(546)
Total	0	(37,342)
<b>Initiative:</b> Reallocates the cost of one Staff Development Coordinator position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund in order to conduct outreach and education for Maine labor laws.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(53,276)
All Other		(791)
Total	0	(54,067)
<b>Initiative:</b> Provides funding for the proposed reorganization of 7 Occupational Safety Specialist positions from range 23 to range 25. This initiative also provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,399
All Other		65
Total	0	4,464
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(179,496)
All Other		(6,896)
Total	0	(186,392)
<b><u>Total Agency/Department</u></b>		
All Funds	(1,215,657)	2,059,524
GENERAL FUND	209	319,562
FEDERAL EXPENDITURES FUND	79,618	588,416
OTHER SPECIAL REVENUE FUNDS	(1,295,484)	(12,448,791)
FEDERAL EXPENDITURES FUND-ARP		939,037
PAID FAMILY AND MEDICAL LEAVE INSURANCE FUND		12,661,300

**IMAGINATION LIBRARY OF MAINE PROGRAM Z338**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time funding for the Imagination Library of Maine.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	168,030	
Total	168,030	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	168,030	
Total	168,030	0

**MAINE STATE LIBRARY 0217**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Specialist I Manager Supervisor position to a Librarian - Acquisitions position and transfers All Other to Personal Services to fund the reorganization in fiscal year 2023-24.		
<b>GENERAL FUND</b>		
Personal Services	4,395	7,359
All Other	(4,395)	
Total	0	7,359
<b>Summary - GENERAL FUND</b>		
Personal Services	4,395	7,359
All Other	(4,395)	
Total	0	7,359

<b><u>Total Agency/Department</u></b>		
All Funds	168,030	7,359
GENERAL FUND		7,359
OTHER SPECIAL REVENUE FUNDS	168,030	

MAINE OFFICE OF COMMUNITY AFFAIRS Z396

	2023-24	2024-25
<b>Initiative:</b> Establishes one Director position and provides funding for related All Other costs for the Maine Office of Community Affairs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		158,437
All Other		12,000
		<hr/>
Total	0	170,437
<b>Initiative:</b> Provides Other Special Revenue allocations for the Maine Office of Community Affairs program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		500
		<hr/>
Total	0	500
<b>Initiative:</b> Provides Federal Expenditures Fund allocations for the Maine Office of Community Affairs program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		500
		<hr/>
Total	0	500
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		158,437
All Other		12,000
		<hr/>
Total	0	170,437
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		500
		<hr/>
Total	0	500
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		500
		<hr/>
Total	0	500
 <b><u>Total Agency/Department</u></b>		
All Funds		171,437
GENERAL FUND		170,437
FEDERAL EXPENDITURES FUND		500
OTHER SPECIAL REVENUE FUNDS		500

**BUREAU OF MARINE SCIENCE 0027**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to increase the baseline allocation for non federal grants.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		60,000
<b>Total</b>	0	60,000
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds, Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	(5)	(5)
<b>Total</b>	(5)	(5)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	23,012	24,166
All Other	1,100	1,155
<b>Total</b>	24,112	25,321
<b>Initiative:</b> Continues one limited-period Office Specialist I Supervisor position previously continued by Financial Order 002852 F4, 2 limited-period Office Associate II positions previously continued by Financial Order 002853 F4 and one limited-period Office Associate II position previously continued by Financial Order 002854 F4 through June 7, 2025. This initiative also provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		354,239
All Other		16,918
<b>Total</b>	0	371,157
<b>Initiative:</b> Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		8,136
<b>Total</b>	0	8,136
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		27,360
All Other		1,307
<b>Total</b>	0	28,667
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		10,168
All Other		487
<b>Total</b>	0	10,655
<b>Initiative:</b> Provides funding for the approved range change of one limited-period Marine Resource Scientist II position from range 25 to range 28 and 2 limited-period Marine Resource Scientist I positions from range 23 to range 24. This initiative also provides one-time funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		21,280
All Other		1,017
<b>Total</b>	0	22,297
<b>Initiative:</b> Adjusts the transfer from the Department of Environmental Protection Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(25,000)	(25,000)
<b>Total</b>	(25,000)	(25,000)

	2023-24	2024-25
<p><b>Initiative:</b> Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		81,341
<b>Total</b>	<b>0</b>	<b>81,341</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		36,922
All Other		1,763
<b>Total</b>	<b>0</b>	<b>38,685</b>
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		69,491
All Other		3,339
<b>Total</b>	<b>0</b>	<b>72,830</b>
<p><b>Initiative:</b> Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,042	86,925
All Other	3,919	4,152
<b>Total</b>	<b>85,961</b>	<b>91,077</b>
<p><b>Initiative:</b> Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services		3,854
All Other		185
<b>Total</b>	<b>0</b>	<b>4,039</b>
<p><b>Initiative:</b> Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position, retroactive to May 31, 2022. This initiative also provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	13,186	3,146
<b>Total</b>	<b>13,186</b>	<b>3,146</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services	9,093	9,442
All Other	434	451
<b>Total</b>	<b>9,527</b>	<b>9,893</b>
<p><b>Initiative:</b> Provides funding to increase the baseline allocation for federal grants.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		690,386
<b>Total</b>	<b>0</b>	<b>690,386</b>
<p><b>Initiative:</b> Continues 2 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002851 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative also provides one-time funding for related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		178,480
All Other		8,525
<b>Total</b>	<b>0</b>	<b>187,005</b>

Marine Resources, Department of

	2023-24	2024-25
<b>Summary - GENERAL FUND</b>		
Personal Services	13,181	92,618
	<hr/>	<hr/>
Total	13,181	92,618
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	9,093	627,723
All Other	434	720,367
	<hr/>	<hr/>
Total	9,527	1,348,090
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	105,054	194,604
All Other	(19,981)	44,318
	<hr/>	<hr/>
Total	85,073	238,922

**BUREAU OF POLICY AND MANAGEMENT 0258**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist II position from 50% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program and 25% Other Special Revenue Funds, Bureau of Policy and Management program to 75% Other Special Revenue Funds and 25% General Fund in the Bureau of Marine Science program. This initiative also reallocates related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(23,007)	(24,161)
All Other	(1,099)	(1,154)
	<hr/>	<hr/>
<b>Total</b>	<b>(24,106)</b>	<b>(25,315)</b>
<b>Initiative:</b> Continues 2 limited-period Marine Resource Scientist I positions previously continued by Financial Order CV0600 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end on December 31, 2024.		
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		115,208
		<hr/>
<b>Total</b>	<b>0</b>	<b>115,208</b>
<b>Initiative:</b> Continues one limited-period Marine Resource Scientist I position previously continued by Financial Order 002865 F4 and one limited-period Marine Resource Scientist I position previously continued by Financial Order 002866 F4 and provides funding for the approved reorganization from range 23 to range 24. These positions end June 7, 2025. This initiative reduces All Other funding one-time to fund the cost of the positions and the reorganization.		
<b>GENERAL FUND</b>		
Personal Services		198,104
All Other		(198,104)
		<hr/>
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Initiative:</b> Continues 3 limited-period Marine Resource Specialist II positions previously continued by Financial Order 002865 F4 and provides funding for the approved reorganization to Marine Resource Specialist positions. These positions end June 7, 2025. This initiative reduces All Other funding one-time to fund the cost of the positions and the reorganization.		
<b>GENERAL FUND</b>		
Personal Services		267,720
All Other		(267,720)
		<hr/>
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Initiative:</b> Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		21,990
		<hr/>
<b>Total</b>	<b>0</b>	<b>21,990</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		3,796
All Other		182
		<hr/>
<b>Total</b>	<b>0</b>	<b>3,978</b>
<b>Initiative:</b> Transfers one Marine Resource Specialist II position and related All Other costs from the Bureau of Policy and Management program to the Bureau of Marine Science program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,042)	(86,925)
All Other	(3,919)	(4,152)
	<hr/>	<hr/>
<b>Total</b>	<b>(85,961)</b>	<b>(91,077)</b>

	2023-24	2024-25
<b>Initiative:</b> Continues one limited-period Marine Resource Scientist II position previously continued by Financial Order CV0599 F4 and provides funding for the approved reorganization from range 25 to range 28. This position ends on December 31, 2024.		
<b>FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		67,390
Total	0	67,390
<b>Initiative:</b> Adjusts funding to correct a negative allocation due to Public Law 2023, chapter 17 which transferred headcount and related STACAP charges to a different funding source.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	906	930
Total	906	930
<b>Initiative:</b> Provides funding for the approved reorganization of 9 Resource Management Coordinator positions to Marine Resource Management Coordinator positions. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		35,337
Total	0	35,337
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		7,709
All Other		369
Total	0	8,078
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		17,700
All Other		847
Total	0	18,547
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		523,151
All Other		(465,824)
Total	0	57,327
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		7,709
All Other	906	1,299
Total	906	9,008
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(105,049)	(89,590)
All Other	(5,018)	(4,277)
Total	(110,067)	(93,867)
<b>Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY</b>		
Personal Services		182,598
Total	0	182,598



**BUREAU OF PUBLIC HEALTH Z154**

		<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
	<b>GENERAL FUND</b>		
	Personal Services		33,407
	<b>Total</b>	0	33,407
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		9,822
	All Other		470
	<b>Total</b>	0	10,292
<b>Initiative:</b>	Provides funding for the approved reclassification of 2 Marine Resource Specialist I positions to Marine Resource Specialist II positions, retroactive to February 17, 2022.		
	<b>GENERAL FUND</b>		
	Personal Services	20,200	9,878
	<b>Total</b>	20,200	9,878
<b>Initiative:</b>	Adjusts the transfer from the Department of Environmental Protection Maine Ground and Surface Waters Clean-up and Response Fund from the Bureau of Marine Science to the Bureau of Public Health.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	25,000	25,000
	<b>Total</b>	25,000	25,000
<b>Initiative:</b>	Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
	<b>GENERAL FUND</b>		
	Personal Services		36,016
	<b>Total</b>	0	36,016
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		8,114
	All Other		388
	<b>Total</b>	0	8,502
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		101,071
	All Other		4,829
	<b>Total</b>	0	105,900
		<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>	Personal Services	20,200	79,301
	<b>Total</b>	20,200	79,301
<b>Summary - FEDERAL EXPENDITURES FUND</b>	Personal Services		8,114
	All Other		388
	<b>Total</b>	0	8,502
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	Personal Services		110,893
	All Other	25,000	30,299
	<b>Total</b>	25,000	141,192

<b>MARINE PATROL - BUREAU OF 0029</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides one-time capital funding for renovations to the interior shared space between the Department of Agriculture, Conservation and Forestry and the Maine Marine Patrol's Division II.		
<b>GENERAL FUND</b>		
Capital Expenditures		200,000
Total	0	200,000
<b>Initiative:</b> Provides funding to support the increased cost of lobster trap tags.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		502,844
Total	0	502,844
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Capital Expenditures		200,000
Total	0	200,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		502,844
Total	0	502,844

**SEA RUN FISHERIES AND HABITAT Z295**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of 5 Marine Resource Specialist I positions and 12 Marine Resource Specialist II positions to Marine Resource Specialist positions in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		2,988
<b>Total</b>	0	2,988
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		2,989
All Other		143
<b>Total</b>	0	3,132
<b>Initiative:</b> Provides funding for the approved range change of 9 Marine Resource Scientist I positions from range 23 to range 24, 23 Marine Resource Scientist II positions from range 25 to range 28, 15 Marine Resource Scientist III positions from range 28 to range 29 and 5 Marine Resource Scientist IV positions from range 31 to range 32 in the Department of Marine Resources. This initiative also provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		24,367
<b>Total</b>	0	24,367
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		95,137
All Other		4,544
<b>Total</b>	0	99,681
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		10,165
All Other		486
<b>Total</b>	0	10,651
<b>Initiative:</b> Provides funding to increase the baseline allocation for federal grants.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		168,000
<b>Total</b>	0	168,000
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		27,355
<b>Total</b>	0	27,355
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		98,126
All Other		172,687
<b>Total</b>	0	270,813
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		10,165
All Other		486
<b>Total</b>	0	10,651
<b>Total Agency/Department</b>		
All Funds	43,820	3,075,354
GENERAL FUND	33,381	456,601
FEDERAL EXPENDITURES FUND	10,433	1,636,413
OTHER SPECIAL REVENUE FUNDS	6	799,742
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		182,598

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Reduces funding for projected debt service payments.		
<b>GENERAL FUND</b>		
All Other		(165,377)
Total	0	(165,377)
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
All Other		(165,377)
Total	0	(165,377)

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,904)	583
Total	(2,904)	583
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,904)	583
Total	(2,904)	583

**Total Agency/Department**

All Funds	(2,904)	(164,794)
GENERAL FUND		(165,377)
OTHER SPECIAL REVENUE FUNDS	(2,904)	583

<b>RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319</b>
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	2023-24	2024-25
<b>Initiative:</b> Reduces funding for Commissioner per diem payments.		
<b>GENERAL FUND</b>		
Personal Services		(28,000)
Total	0	(28,000)
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		(28,000)
Total	0	(28,000)
<b><u>Total Agency/Department</u></b>		
All Funds		(28,000)
GENERAL FUND		(28,000)

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

	2023-24	2024-25
<b>Initiative:</b> Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		9,703
Total	0	9,703
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		9,703
Total	0	9,703

**LICENSURE IN MEDICINE - BOARD OF 0376**

	2023-24	2024-25
<b>Initiative:</b> Continues and makes permanent one part-time Office Assistant I position previously continued by Financial Order 002855 F4 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		20,689
All Other		146
Total	0	20,835
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		20,689
All Other		146
Total	0	20,835

**NURSING - BOARD OF 0372**

	2023-24	2024-25
<b>Initiative:</b> Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		25,098
Total	0	25,098
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		25,098
Total	0	25,098

**OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION 0352**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Specialist II position to a Comprehensive Health Planner I position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		6,633
All Other		89
Total	0	6,722
<b>Initiative:</b> Establishes 2 Elevator Inspector positions and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		185,310
All Other		29,764
Total	0	215,074
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		191,943
All Other		29,853
Total	0	221,796

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for higher rent costs for leased office space and related STA-CAP cost.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		6,834
Total	0	6,834
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		6,834
Total	0	6,834

<b><u>Total Agency/Department</u></b>		
All Funds		284,266
OTHER SPECIAL REVENUE FUNDS		284,266

**CAPITOL POLICE - BUREAU OF 0101**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for the approved range change of one Capitol Police Lieutenant position from range 22 to range 24, one Capitol Police Sergeant position from range 19 to range 22, 10 Capitol Police Officer positions from range 17 to range 19, 2 Watchperson positions from range 8 to range 11 also changes the title to Security Guard, and 4 Capitol Police Screener positions from range 14 to range 15 and changes the title to Capitol Police Security Agent positions.		
<b>GENERAL FUND</b>		
Personal Services		92,858
<b>Total</b>	<b>0</b>	<b>92,858</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		68,849
<b>Total</b>	<b>0</b>	<b>68,849</b>
<b>Initiative:</b> Establishes 2 Capitol Police Security Agent positions effective December 8, 2024 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		87,040
All Other		72,272
<b>Total</b>	<b>0</b>	<b>159,312</b>
<b>Initiative:</b> Establishes 3 Capitol Police Security Agent positions, one Lead Security Agent position, one Capitol Police Officer position and one Capitol Police Sergeant position, effective March 2, 2025, and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		175,193
All Other		129,304
<b>Total</b>	<b>0</b>	<b>304,497</b>
<b>Initiative:</b> Establishes one intermittent Capitol Police Officer positions and one intermittent Capitol Police Security Agent positions and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - FTE COUNT		1,000
Personal Services		84,529
All Other		58,672
<b>Total</b>	<b>0</b>	<b>143,201</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33 retroactive to May 22, 2023.		
<b>GENERAL FUND</b>		
Personal Services	6,891	5,789
<b>Total</b>	<b>6,891</b>	<b>5,789</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		8,000
Positions - FTE COUNT		1,000
Personal Services	6,891	445,409
All Other		260,248
<b>Total</b>	<b>6,891</b>	<b>705,657</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		68,849
<b>Total</b>	<b>0</b>	<b>68,849</b>



**COMPUTER CRIMES 0048**

**Initiative:** Provides funding for the approved reorganization of one Office Specialist I position to a Supervisor Computer Forensic Laboratory position.

	2023-24	2024-25
		37,219
Total	0	37,219

**Summary - GENERAL FUND**  
Personal Services

	2023-24	2024-25
		37,219
Total	0	37,219

**EMERGENCY MEDICAL SERVICES 0485**

**Initiative:** Continues and makes permanent one Emergency Medical Education Training Coordinator position previously continued with Financial Order 002869 F4 and provides funding for All Other related costs.

	2023-24	2024-25
		1,000
		106,760
		3,365
Total	0	110,125

**Initiative:** Continues one limited-period Public Service Manager II position, previously continued by Financial Order 002886 F4 through June 8, 2025.

**FEDERAL EXPENDITURES FUND**

Personal Services

		145,203
Total	0	145,203

**Initiative:** Establishes 4 Public Service Manager I positions and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

		4,000
		494,256
		17,460
Total	0	511,716

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2023-24	2024-25
		5,000
		601,016
		20,825
Total	0	621,841

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

		145,203
Total	0	145,203

**FIRE MARSHAL - OFFICE OF 0327**

**Initiative:** Provides funding for the approved range change of 3 Fire Investigations Sergeant positions from range 24 to range 26 retroactive to February 13, 2023.

	2023-24	2024-25
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	86,841	71,281
All Other	638	524
<b>Total</b>	<b>87,479</b>	<b>71,805</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2023-24	2024-25
Personal Services	86,841	71,281
All Other	638	524
<b>Total</b>	<b>87,479</b>	<b>71,805</b>

**GAMBLING CONTROL BOARD Z002**

**Initiative:** Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.

	2023-24	2024-25
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(72,426)	(98)
<b>Total</b>	<b>(72,426)</b>	<b>(98)</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2023-24	2024-25
All Other	(72,426)	(98)
<b>Total</b>	<b>(72,426)</b>	<b>(98)</b>

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**Initiative:** Provides funding for the approved reclassification of one Office Associate II position to a Management Analyst I position retroactive to January 9, 2023.

	2023-24	2024-25
<b>GENERAL FUND</b>		
Personal Services	7,449	6,089
<b>Total</b>	<b>7,449</b>	<b>6,089</b>

**Summary - GENERAL FUND**

	2023-24	2024-25
Personal Services	7,449	6,089
<b>Total</b>	<b>7,449</b>	<b>6,089</b>

**SAFE HOMES PROGRAM Z341**

**Initiative:** Provides funding for supporting the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces in the Safe Homes Program.

	2023-24	2024-25
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2023-24	2024-25
All Other		25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>

STATE POLICE 0291

	2023-24	2024-25
<b>Initiative:</b> Establishes 16 State Police Trooper positions, 4 State Police Corporal positions, 3 State Police Detective positions, 8 State Police Sergeant-E positions and one State Police Major position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		32,000
Personal Services		3,151,366
All Other		419,330
Total	0	3,570,696
<b>HIGHWAY FUND - Informational</b>		
Personal Services		1,696,859
All Other		242,741
Total	0	1,939,600
<b>Initiative:</b> Provides funding to align allocations with available revenue.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	225,000	225,000
Total	225,000	225,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	700,000	700,000
Total	700,000	700,000
<b>Initiative:</b> Provides one-time funding for the retroactive payment of an approved reclassification and for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	7,914	
Total	7,914	0
<b>HIGHWAY FUND - Informational</b>		
Personal Services	4,262	
All Other	82	
Total	4,344	0
<b>Initiative:</b> Provides funding for the approved reclassification of one Public Service Manager II position from range 32 to range 33 retroactive to May 16, 2023 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	4,398	3,680
Total	4,398	3,680
<b>HIGHWAY FUND - Informational</b>		
Personal Services	2,366	1,982
All Other	7	38
Total	2,373	2,020
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		32,000
Personal Services	12,312	3,155,046
All Other		419,330
Total	12,312	3,574,376
<b>Summary - HIGHWAY FUND - Informational</b>		
Personal Services	6,628	1,698,841
All Other	89	242,779
Total	6,717	1,941,620
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	225,000	225,000
Total	225,000	225,000

	2023-24	2024-25
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	700,000	700,000
Total	700,000	700,000

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

	2023-24	2024-25
<b>Initiative:</b> Provides funding to align allocations with available revenue.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	325,000	325,000
Total	325,000	325,000

	2023-24	2024-25
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	325,000	325,000
Total	325,000	325,000

**Total Agency/Department**

All Funds	1,298,422	8,447,561
GENERAL FUND	26,652	4,945,182
HIGHWAY FUND - Informational	6,717	1,941,620
FEDERAL EXPENDITURES FUND	550,000	695,203
OTHER SPECIAL REVENUE FUNDS	715,053	865,556

<b>PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184</b>
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**Initiative:** Provides funding for the approved reorganization of 10 Senior Consumer Assistance Specialist positions to Senior PUC Consumer Assistance Specialist positions and transfers All Other to Personal Services to fund the reorganization.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services  
All Other

	<b>2023-24</b>	<b>2024-25</b>
		45,026
		(45,026)
Total	0	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
All Other

	<b>2023-24</b>	<b>2024-25</b>
		45,026
		(45,026)
Total	0	0

**Total Agency/Department**

All Funds  
OTHER SPECIAL REVENUE FUNDS

<b>SACO RIVER CORRIDOR COMMISSION 0322</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding to align allocation with projected available resources within the Saco River Corridor Commission program.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	50,000	50,000
Total	50,000	50,000
 <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	50,000	50,000
Total	50,000	50,000
 <b><u>Total Agency/Department</u></b>		
All Funds	50,000	50,000
OTHER SPECIAL REVENUE FUNDS	50,000	50,000

<b>ADMINISTRATION - ARCHIVES 0050</b>
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	2023-24	2024-25
<b>Initiative:</b> Establishes one Management Analyst I position to serve as a Local Government Records Manager and provides funding for related All Other costs.		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,044
All Other		11,207
		100,251
Total	0	100,251

	2023-24	2024-25
 <b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,044
All Other		11,207
		100,251
Total	0	100,251

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Provides funding for voter education materials.		
<b>GENERAL FUND</b>		
All Other	10,000	
<b>Total</b>	10,000	0
<b>Initiative:</b> Provides funding for software licenses and maintenance expenses for a rule making application and database to facilitate efficiency and accessibility of agency rulemaking across agencies statewide.		
<b>GENERAL FUND</b>		
All Other	50,000	150,000
<b>Total</b>	50,000	150,000
<b>Initiative:</b> Provides funding for software licenses and maintenance expenses for a freedom of access act request application and database to facilitate public records requests.		
<b>GENERAL FUND</b>		
All Other	20,585	14,585
<b>Total</b>	20,585	14,585
<b>Initiative:</b> Provides funding for leased space to relocate the Division of Corporations, Uniform Commercial Code, and Commissions staff.		
<b>GENERAL FUND</b>		
All Other		253,294
<b>Total</b>	0	253,294
<b>Initiative:</b> Establishes one Office Specialist II position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,165
All Other		11,207
<b>Total</b>	0	106,372
<b>Initiative:</b> Establishes 3 Office Specialist II positions and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		257,970
All Other		33,622
<b>Total</b>	0	291,592
<b>Initiative:</b> Establishes one Public Service Coordinator I position and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		112,823
All Other		11,207
<b>Total</b>	0	124,030
	<b>2023-24</b>	<b>2024-25</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		465,958
All Other	80,585	473,915
<b>Total</b>	80,585	939,873



<b>ELECTIONS AND COMMISSIONS 0693</b>
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**Initiative:** Establishes one limited-period Public Service Coordinator I position through August 31, 2026 to serve as an Election Security Navigator and provides funding for related All Other costs.

	<b>2023-24</b>	<b>2024-25</b>
		108,758
		41,242
Total	0	150,000

**FEDERAL EXPENDITURES FUND**  
 Personal Services  
 All Other

**Summary - FEDERAL EXPENDITURES FUND**  
 Personal Services  
 All Other

	<b>2023-24</b>	<b>2024-25</b>
		108,758
		41,242
Total	0	150,000

**Total Agency/Department**

All Funds	80,585	1,190,124
GENERAL FUND	80,585	1,040,124
FEDERAL EXPENDITURES FUND		150,000

**DEBT SERVICE - TREASURY 0021**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding on a one-time basis for debt service. These adjustments are net of transfers of earnings from the temporary investment of bond proceeds pursuant to the Maine Revised Statutes, Title 5, section 151-A.		
<b>GENERAL FUND</b>		
All Other	1,822,000	(13,000,000)
Total	1,822,000	(13,000,000)
<b>Summary - GENERAL FUND</b>		
All Other	1,822,000	(13,000,000)
Total	1,822,000	(13,000,000)

**DISPROPORTIONATE TAX BURDEN FUND 0472**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,705,618	558,445
Total	1,705,618	558,445
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,705,618	558,445
Total	1,705,618	558,445

**STATE - MUNICIPAL REVENUE SHARING 0020**

	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,822,474	2,233,785
Total	6,822,474	2,233,785
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,822,474	2,233,785
Total	6,822,474	2,233,785

**Total Agency/Department**

All Funds	10,350,092	(10,207,770)
GENERAL FUND	1,822,000	(13,000,000)
OTHER SPECIAL REVENUE FUNDS	8,528,092	2,792,230

<b>UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011</b>
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	<b>2023-24</b>	<b>2024-25</b>
<b>Initiative:</b> Adjusts funding to align with revenue changes approved in the December 2023 Revenue Forecast.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(66,214)	15,556
Total	(66,214)	15,556
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(66,214)	15,556
Total	(66,214)	15,556
<b><u>Total Agency/Department</u></b>		
All Funds	(66,214)	15,556
OTHER SPECIAL REVENUE FUNDS	(66,214)	15,556